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Proposed programme budget for the biennium 2014-2015*

Part V
Regional cooperation for development

Section 20
Economic development in Europe

(Programme 17 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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Overview

Table 20.1 **Financial resources**

Approved resources for 2012-2013[a]	72 716 600
Changes in line with General Assembly resolution 67/248	(1 873 000)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(359 600)
Total resource change	(2 232 600)
Proposal of the Secretary-General for 2014-2015[a]	70 484 000

[a] At 2012-2013 revised rates.

Table 20.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	200	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 69 GS (OL)
Abolishment	(7)	1 GS (OL) under subprogramme 2
		1 GS (OL) under subprogramme 3
		1 P-4 and 1 GS (OL) under subprogramme 4
		1 P-3, 1 P-2 and 1 GS (OL) under subprogramme 6
Redeployment	3	2 GS (OL) from subprogramme 3 to executive direction and management
		1 GS (OL) from subprogramme 1 to subprogramme 8
Proposed for the biennium 2014-2015	193	1 USG, 1 D-2, 9 D-1, 23 P-5, 33 P-4, 35 P-3, 20 P-2/1, 6 GS (PL), 65 GS/OL

Overall orientation

20.1 The programme is under the responsibility of the Economic Commission for Europe (ECE).

20.2 Consistent with the legislative mandates and within existing processes, ECE will promote sustainable development and regional cooperation and integration through: (a) policy dialogue; (b) normative work; and (c) regional networks of experts.

20.3 The programme will also promote technical cooperation with economies in transition, with a view to assisting them in acceding to and implementing international legal instruments, norms and standards. These less advanced countries will be the main beneficiaries of ECE technical cooperation, namely, policy advice, capacity-building and field projects.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; FS, Field Service; GS, General Service; LL, Local level; NS, National staff; NPO, National Professional Officer; NRL, non-reimbursable loan; OL, Other level; PL, Principal level; RB, regular budget; SS, Security Service; TC, Trades and Crafts; UNV, United Nations Volunteers; USG, Under-Secretary-General; XB, extrabudgetary.

20.4 The programme will be implemented in collaboration with national Governments, international, regional, subregional organizations and financial institutions, the private sector, academia, civil society and non-governmental organizations.

20.5 Due consideration will be given to the gender dimension of development, in view of the fact that women constitute half of the population and are active agents and beneficiaries of sustainable development in the region. Gender equality and the empowerment of women are cross-cutting issues of ECE subprogrammes. In addition, the programme will focus on women in the economy and will promote women's entrepreneurship in the region.

20.6 The Commission will also pursue system-wide coherence in programme delivery to avoid overlap and reduce duplication, multiply effect, increase impact and ensure sustainability of its work. To this end, ECE will contribute to the work of the Executive Committee on Economic and Social Affairs, the Inter-agency Cluster on Trade and Productive Capacity of the United Nations System Chief Executives Board for Coordination (CEB), UN-Energy and UN-Water at the global level. At the regional level, the Commission will provide leadership to the Regional Coordination Mechanism and will be actively engaged in the work of the Regional Directors Team for Europe and Central Asia. At the country level, it will assist economies in transition in their efforts to achieve the internationally agreed goals, including the Millennium Development Goals, by supporting the United Nations Development Assistance Framework and "One United Nations" programmes.

20.7 Cooperation and coordination with other regional commissions will be ensured through regular meetings of the executive secretaries, chiefs of programme planning and focal points either directly or through the Regional Commissions New York Office.

20.8 The United Nations Special Programme for Economies of Central Asia, jointly implemented by ECE and the Economic and Social Commission for Asia and the Pacific (ESCAP), will serve as the major framework for ECE cooperation with other relevant stakeholders in Central Asia, in particular the International Fund for the Aral Sea, the United Nations Regional Centre for Preventive Diplomacy in Central Asia and the Regional Economic Cooperation Conference on Afghanistan.

20.9 Greening the economy is the overarching theme of the ECE programme in this biennium and will enable the Commission to ensure synergies and linkages among all eight of its subprogrammes, namely: Environment; Transport; Statistics; Economic cooperation and integration; Sustainable energy; Trade; Forestry and timber; and Housing, land management and population. It will also place the work of the Commission in a broader context of sustainable development based on the following three interdependent and mutually supportive pillars: economic development; social development; and environmental development.

20.10 Building on the outcomes of the United Nations Conference on Sustainable Development and the post-2015 Millennium Development Goals, ECE, in particular, will promote: (a) regulations that increase safety and efficiency of vehicles, improve road safety and reduce noise, air pollution and carbon dioxide emissions from the transport sector; (b) integrated policies that promote the sustainable development of transport and the transport infrastructure, including intermodal transport (road, rail and inland waterway), urban transport, alternative modes of transport and healthy lifestyles (cycling and walking) in the region; (c) policies for a transition to an economically viable, environmentally friendly and socially inclusive sustainable energy future through energy efficiency, cost-effective renewable energy and cleaner electricity production; (d) policies for affordable and energy-efficient housing; (e) methods for monitoring environmental vulnerabilities and sustainable development; (f) policies for the sustainable management of natural resources (water, forestry, land); (g) best practices in innovative, knowledge-based development

and private-public partnerships; and (h) trade standards and regulations that reduce hazards and risks.

20.11 To ensure linkages between those areas of work and employment, decent work and poverty reduction, ECE will strengthen its strategic partnership with relevant United Nations system and international organizations, including the International Labour Organization, the International Organization for Migration, the World Bank, the Food and Agriculture Organization of the United Nations (FAO), the United Nations Industrial Development Organization, the United Nations Conference for Trade and Development, the United Nations Environment Programme and the United Nations Development Programme (UNDP).

20.12 As a follow-up to the seventh Ministerial Conference "Environment for Europe", held from 21 to 23 September 2011 in Astana, ECE will promote the implementation of the Regional Road Map for the Green Economy and the Astana Water Action.

20.13 Specific measures to achieve programme delivery included the restructuring of the ECE divisions, the merging of the Technical Cooperation Unit and the Programme Planning and Monitoring Unit with the Programme Management Unit, and the establishment of the Development Policies and Cross-sectoral Coordination Unit. Additional measures will include paper-smart meetings, efficient use of travel resources, the reduction of print publications, streamlining administrative procedures and business practices, and more effective use of information technology and media. To this end, ECE has adopted a travel policy, a directive on publications, a directive on the regular programme for technical cooperation, a communication strategy, and guidelines for establishing extrabudgetary projects.

Overview of resources

20.14 The overall resources proposed for the biennium 2014-2015 for the present section amount to $70,484,000 before recosting, and reflect a net decrease of $2,232,600 (or 3.1 per cent) compared with the 2012-2013 budget at revised rates. The changes in the resource level reflect three factors, namely: (a) the inter-component changes; (b) resource changes in line with General Assembly resolution 67/248; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015.

20.15 The distribution of resources is reflected in tables 20.3 to 20.6 below.

Table 20.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustment (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*			
A. Executive direction and management	7 558.2	9 208.0	–	528.6	(3.2)	–	525.4	5.7	9 733.4	18.8	9 752.2
B. Programme of work											
1. Environment	10 704.1	11 226.7	–	(264.3)	(23.3)	–	(287.6)	(2.6)	10 939.1	(2.2)	10 936.9
2. Transport	12 866.1	13 287.0	–	–	(264.3)	–	(264.3)	(2.0)	13 022.7	3.1	13 025.8
3. Statistics	9 839.5	9 916.1	–	(528.6)	(231.3)	–	(759.9)	(7.7)	9 156.2	(7.8)	9 148.4
4. Economic cooperation and integration	4 397.3	4 838.6	–	–	(575.6)	–	(575.6)	(11.9)	4 263.0	(4.3)	4 258.7
5. Sustainable energy	4 900.4	4 533.2	–	–	(10.0)	–	(10.0)	(0.2)	4 523.2	(5.7)	4 517.5
6. Trade	8 612.6	8 085.7	–	–	(765.3)	–	(765.3)	(9.5)	7 320.4	(3.0)	7 317.4
7. Forestry and timber	2 358.9	2 379.9	–	–	–	–	–		2 379.9	3.3	2 383.2
8. Housing, land management and population	1 784.3	1 969.4	–	264.3	–	–	264.3	13.4	2 233.7	3.0	2 236.7
Subtotal, B	**55 463.2**	**56 236.6**	**–**	**(528.6)**	**(1 869.8)**		**– (2 398.4)**	**(4.3)**	**53 838.2**	**(13.6)**	**53 824.6**
C. Programme support	8 322.0	7 272.0	–	–	–	(359.6)	(359.6)	(4.9)	6 912.4	53.9	6 966.3
Subtotal, 1	**71 343.4**	**72 716.6**	**–**	**–**	**(1 873.0)**	**(359.6)**	**(2 232.6)**	**(3.1)**	**70 484.0**	**59.1**	**70 543.1**

(2) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
B. Programme of work	25 010.8	27 934.9	25 985.0
C. Programme support	1 911.9	2 542.2	2 770.0
Subtotal, 2	**26 922.7**	**30 477.1**	**28 755.0**
Total	**98 266.1**	**103 193.7**	**99 298.1**

[a] A/67/529 and Corr.1.

Table 20.4 **Post resources**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	9	9	–	–	–	–	–	–	9	9
P-5	23	23	–	–	–	–	1	0	24	23
P-4/3	70	68	–	–	–	–	18	19	88	87
P-2/1	21	20	–	–	–	–	4	3	25	23
Subtotal	**125**	**122**	–	–	–	–	**23**	**22**	**148**	**144**
General Service										
Principal level	6	6	–	–	–	–	–	–	6	6
Other level	69	65	–	–	–	–	7	7	76	72
Subtotal	**75**	**71**	–	–	–	–	**7**	**7**	**82**	**78**
Total	**200**	**193**	–	–	–	–	**30**	**29**	**230**	**222**

Table 20.5 **General temporary assistance related to proposed abolishment of posts**[a]

Category and level	Number of months	Resources (Thousands of United States dollars)
GS (OL)	3	33.0
GS (OL)	8	88.1
GS (OL)	9	99.1
Total		**220.2**

[a] Non-recurrent general temporary assistance proposed to ensure continuity of funding for a limited period for three posts that are proposed for abolishment in table 20.4, but the incumbents of which will retire during the biennium.

Table 20.6 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	13.8	–	–
B. Programme of work			
1. Environment	15.5	–	67.2
2. Transport	18.5	–	10.7
3. Statistics	13.0	–	0.6
4. Economic cooperation and integration	6.0	–	4.9
5. Sustainable energy	6.4	–	3.0
6. Trade	10.4	–	1.7
7. Forestry and timber	3.4	–	0.6
8. Housing, land management and population	3.2	–	1.7
Subtotal, B	**76.4**	**–**	**90.4**
C. Programme support	9.8	–	9.6
Total	**100.0**	**–**	**100.0**

New mandates and inter-component changes

20.16 Resource changes reflect the redeployment of one General Service (Other level) post from subprogramme 1, Environment, to subprogramme 8, Housing, land management and population, and the redeployment of two General Service (Other level) posts from subprogramme 3, Statistics, to executive direction and management. The proposed redeployments are intended to better distribute internal resources in an effort to better implement existing mandates.

Changes in line with General Assembly resolution 67/248

20.17 Resource changes of $1,873,000 are proposed in line with General Assembly resolution 67/248, as outlined in table 20.7 below.

Table 20.7 **Resource changes in line with General Assembly resolution 67/248**

Item *Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1 **Programme of work** *Subprogramme 4* Abolishment: 1 P-4 Economic Affairs Officer *Subprogramme 6* Abolishment: 1 P-3 Editor 1 P-2 Programme Analyst	**Increased resource efficiency through new working methods and greater synergies between different thematic areas** Total reduction: $999,500 Substantive servicing to intergovernmental meetings would be partially affected and would be addressed through redistribution of work among remaining staff and greater synergies between different thematic areas of work of the subprogrammes The overall editorial staff at the Professional level would be reduced from 2 to 1, affecting the quality and timeliness of the documents and publications issued by ECE. Efforts would be made to streamline the working methods and to redistribute the workload among the remaining editorial staff, at the Professional and General Service levels	**Programme of work** *Subprogramme 6* Para. 20.67 (a) (i) b: number of documents for the Committee on Trade reduced from 16 in 2012-2013 to 14	**Programme of work** *Subprogramme 4* Table 20.20, indicator of achievement (a): number of policy recommendations resulting from the exchange of good practices among member States Estimate 2012-2013: 8 Target 2014-2015: 6 *Subprogramme 6* Table 20.24, indicator of achievement (b): number of new and/or revised recommendations and tools for regulatory cooperation approved by member States Estimate 2012-2013: 2 Target 2014-2015: 1

Item *Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
2 Programme of work	**Redistribution of work among General Service staff**	–	–
Subprogramme 2	Total reduction: $837,000		
Abolishment:	The reduction of 4 General Service (Other level) posts would require redistribution of work among other General Service staff. Planning and working methods would be improved to mitigate the impact on the quality and timeliness of services		
1 GS (OL) Secretary			
Subprogramme 3			
Abolishment:			
1 GS (OL) Programme Assistant			
Subprogramme 4			
Abolishment:			
1 GS (OL) Administrative Assistant			
Subprogramme 6			
Abolishment:			
1 GS (OL) Programme Assistant			
3 Executive direction and management	**Different source of funding**	–	–
	Total reduction: $36,500		
Reduction:	Consultants and travel requirements would be funded from extrabudgetary resources		
Consultants			
Programme of work			
Subprogramme 1			
Reduction:			
Consultants			
Travel of staff			
Subprogramme 5			
Reduction:			
Consultants			
Travel of staff			

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

20.18 Resource changes in line with the Secretary-General's report on the budget outline for 2014-2015 amount to $359,600, as outlined in table 20.8 below.

Table 20.8 **Resource changes in line with the Secretary-General's report on the budget outline**

Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
Programme support	**More efficient use of information technology**	–	–
Reduction:	Total reduction: $359,600		
General temporary assistance Overtime Contractual services Grants and contributions	A revised service level agreement with the United Nations Office at Geneva with virtual servers instead of physical servers, a new website solution, the consolidation of software requirements and the proposed reduction of general temporary assistance are the major drivers of the reduction under programme support		

Extrabudgetary resources

20.19 Extrabudgetary resources for 2014-2015, estimated at $28,755,000, would complement regular budget resources and support various substantive and technical cooperation activities, including training, workshops, seminars and field projects. The net decrease of $1,722,100, compared to the revised estimates for 2012-2013, is mainly due to the anticipated reduced number of projects to be undertaken in 2014-2015, as a consequence of the completion of projects in 2012-2013, which will not continue in 2014-2015.

Other information

20.20 ECE will ensure responsibility for the effective delivery of results and efficient use of resources through (a) performance monitoring and (b) the implementation of the recommendations of oversight bodies. Furthermore, it will ensure personal and institutional accountability of its managers through the senior management compact and e-performance of all staff, as well as the contributions from ECE self-evaluations and the biennial evaluation of the work of the Commission's sectoral committees.

20.21 The new Programme Management Unit has contributed to strengthening synergies between evaluation of operational and normative work of ECE. During the biennium, guidance and tools for evaluation have been developed to comply with the United Nations Evaluation Group's Norms and Standards for evaluation, and to enhance the quality of evaluation reports. Results of these efforts have already been observed, namely: (a) a significant improvement in the quality of the reports of self-evaluations conducted in 2010-2011; (b) improved dissemination of findings of evaluations; and (c) increased implementation of recommendations of evaluations with a mandatory follow-up action plan.

20.22 In 2010-2011, ECE conducted biennial performance evaluations of all its subprogrammes, 23 self-evaluations, 3 external evaluations of United Nations Development Account projects and 3 external

evaluations of extrabudgetary projects. The findings of ECE evaluations have been used to improve programme performance and to better respond to the specific development needs of beneficiary countries in 2012-2013. As a result of the evaluations, a number of areas of work have been improved to strengthen ECE cooperation with the private sector and civil society, to facilitate knowledge and information-sharing, as well as application of best practices among its member States, to strengthen the implementation of ECE legal instruments, norms and standards, to improve communication and outreach, to increase effectiveness, efficiency, impact and sustainability of ECE work and increase its visibility in the region. In 2014-2015, all subprogrammes are subject to mandatory and discretionary self-evaluations. In addition, four Development Account projects will undergo independent external evaluation in accordance with Development Account requirements. A few extrabudgetary projects will also be subject to midterm or final external evaluation.

20.23 With respect to resources for administration and general services and conference services, unlike the practice for the other regional commissions, the ECE budget does not provide for such services. The resources associated with those requirements are administered by the United Nations Office at Geneva and are consolidated under section 29F, Administration, Geneva, in respect of administration and general services, and under section 2, General Assembly and Economic and Social Council affairs and conference management, in respect of conference-servicing costs.

20.24 In order to permit a comparison among regional commissions while, at the same time, maintaining the advantages of integrated management and avoiding duplication of effort, the estimated resources (at current rates) to be provided by the United Nations Office at Geneva to ECE for general, administrative, conference and library services during the biennium 2012-2013 are summarized in table 20.9.

Table 20.9 **Administrative, conference and general services for 2014-2015**

(Thousands of United States dollars)

Administrative and general services	12 795.9
Conference services	36 119.2
Total	**48 915.1**

20.25 No new information and communications technology initiatives are expected to be implemented in 2014-2015.

20.26 With respect to business continuity, the United Nations Office at Geneva has the lead role as coordinator of all business continuity focal points. ECE will be responsible for the development of its own business continuity plan in close collaboration with the Office. In line with the guidelines, which are currently being defined by the United Nations Office at Geneva, ECE will specifically determine what resources are essential for the continuation of its operations in the event of crisis and will determine how those resources will be deployed, should the business continuity plan be initiated. This process will define and establish the implementation protocols along with the foundations for staff awareness and any behavioural change required within ECE. Provision for any such resources that may be required during the biennium 2014-2015 would be accommodated through the reprioritization of activities.

20.27 The summary of publications is shown in table 20.10 below. More details are provided under each subprogramme.

Table 20.10 **Summary of publications**

	2010-2011 actual			*2012-2013 estimate*			*2014-2015 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	10	42	10	6	36	21	3	17	13
Non-recurrent	4	23	56	43	2	85	17	30	26
Total	**14**	**65**	**66**	**49**	**38**	**106**	**20**	**47**	**39**

A. Policymaking organs

20.28 The governance structure of ECE has been reformed in accordance with the workplan on ECE reform (E/ECE/1434/Rev.1) adopted by member States of ECE on 2 December 2005 and welcomed by the General Assembly in its resolution 60/248. The Commission, which reports to the Economic and Social Council, provides strategic direction to the work of the ECE secretariat and serves as a forum for high-level policy dialogue on economic development for the region. It meets once every two years for up to three working days. The implementation of the overall guidance set by the Commission is entrusted to the Executive Committee. In between the biennial session of the Commission, the Executive Committee acts on behalf of the Commission and can seize itself of all matters related to ECE activities in conformity with the terms of reference. The Executive Committee meets when necessary. In particular, it: prepares the sessions of the Commission; reviews, evaluates and approves the programmes of work of the sectoral committees and examines the implementation and other relevant issues; approves the set-up, renewal, discontinuance, terms of reference and workplans of groups under the sectoral committees; ensures coherence between subprogrammes; deals with all matters related to programme planning, administrative and budget issues, including extrabudgetary funding; and discusses with the Executive Secretary initiatives taken by the secretariat and the work undertaken by the Office of the Executive Secretary. The eight sectoral committees act as governing bodies for the eight subprogrammes: the Committee on Environmental Policy (subprogramme 1); the Inland Transport Committee (subprogramme 2); the Conference of European Statisticians (subprogramme 3); the Committee on Economic Cooperation and Integration (subprogramme 4); the Committee on Sustainable Energy (subprogramme 5); the Committee on Trade (subprogramme 6); the Timber Committee (subprogramme 7); and the Committee on Housing and Land Management (subprogramme 8). Those bodies meet for two to three days annually to provide guidance to ECE on work relating to their respective sectors.

B. Executive direction and management

Resource requirements (before recosting): $9,733,400

20.29 In order to fulfil its responsibilities in terms of executive direction and overall management of ECE, this component has the following functions:

(a) To facilitate policy dialogue on the strategic direction of ECE and regional responses to new and emerging global development challenges;

(b) To foster relationships with member Governments and keep abreast of the needs of States members of ECE;

(c) To ensure coordination and implementation of the ECE programme of work, provide guidance and direction to the work of the secretariat, and interdivisional cooperation, particularly on cross-cutting issues;

(d) To service meetings of the Commission and its Executive Committee, including the preparation of relevant parliamentary documentation, ensure the follow-up to and implementation of their decisions and serve as an interface between the Executive Committee and the bureaux of the sectoral committees;

(e) To ensure effective and efficient evaluation of the work of the subprogrammes, including the biennial evaluations by sectoral committees, and promote the application of findings of evaluations on programme design, delivery and policy directives;

(f) To promote monitoring, reporting and evaluation of ECE technical cooperation and coordinate multisectoral/intersectoral technical cooperation activities, in particular within the United Nations Development Assistance Framework and "One United Nations";

(g) To undertake regional policy reviews pertaining to major cross-sectoral issues related to sustainable development, the Millennium Development Goals and the broader United Nations development agenda;

(h) To ensure the implementation of the resolutions and decisions of the General Assembly and the Economic and Social Council that are relevant to the work of ECE, including the regional follow-up to and implementation of United Nations major conferences and summits in economic, social and environmental fields, as a regional outpost of the United Nations, pursuant to Council resolution 1998/46;

(i) To ensure clearance for ECE publications and parliamentary documents of the sectoral committees and their subsidiary bodies;

(j) To increase the visibility and raise awareness about the ECE work and products through the dissemination of information and outreach activities;

(k) To contribute, in close cooperation with the other regional commissions, to the discussion on and implementation of United Nations reform, in particular in relation to strengthening system-wide coherence in United Nations development work;

(l) To coordinate with other United Nations entities in the ECE region, in particular within the framework of the Regional Coordination Mechanism;

(m) To promote synergies between the ECE operational work and that of other United Nations system entities, in particular, through the United Nations resident coordinator system at the country level and the United Nations Development Group for Europe and Central Asia at the regional level;

(n) To contribute to relevant reports of the Secretary-General to the General Assembly, the Economic and Social Council and other United Nations bodies, and to provide inputs to the United Nations publications in social, economic and environmental fields;

(o) To promote gender equality and women's empowerment and ensure gender mainstreaming in ECE subprogrammes;

(p) To ensure effective financial and human resources management, and compliance with United Nations rules, policies and procedures.

20.30 The executive direction and management component comprises the following:

(a) The Office of the Executive Secretary, which includes the Executive Secretary, the Deputy Executive Secretary and Secretary of the Commission, has the overall responsibility for the implementation of the programme of work and the programme budget and for ensuring the implementation of legislative mandates of the Commission, in compliance with United Nations rules, policies and procedures. It includes the Programme Management Unit, the Development Policies and Cross-sectoral Coordination Unit and the Information Unit;

(b) The core functions of the Programme Management Unit are to provide guidance and ensure overall coordination of all aspects (planning, monitoring, reporting and evaluation) of programme management. It ensures the follow-up to, and implementation of, the recommendations of the United Nations oversight bodies. The Unit provides guidance and ensures overall coordination of technical cooperation, and promotes synergies between the normative and operational work of the organization. It serves as a secretariat of the Working Group on Technical Cooperation and supports resource mobilization for technical cooperation activities. It coordinates with other regional commissions and United Nations entities on programmatic and technical cooperation issues;

(c) The Development Policies and Cross-sectoral Coordination Unit is responsible for the preparation of substantive contributions that provide a regional perspective to the major cross-sectoral themes, including the Millennium Development Goals and sustainable development. It prepares and coordinates policy-oriented contributions of ECE in preparation for and the follow-up to United Nations major conferences and summits in social, economic and environmental fields, various reports of the Secretary-General to the Economic and Social Council and the General Assembly, as well as United Nations publications. The Unit monitors and reports on the progress and challenges in achieving gender equality and women's empowerment in the region and coordinates the work on gender mainstreaming of the ECE subprogrammes. It services the meetings of the Regional Coordination Mechanism for Europe and Central Asia, which includes regional directors of the United Nations funds, programmes and specialized agencies;

(d) The Information Unit is responsible for implementing the ECE information strategy aimed at raising awareness and mobilizing support for ECE. The Unit promotes the corporate image of the Commission by managing the corporate sections of its website and ensuring its overall coherence, as well as by designing and producing promotional material on the work of ECE. It manages ECE relations with the media, ensures the Commission's presence in social media and provides media monitoring and analysis. The Unit advises the Executive Secretary, senior managers and the staff on outreach and advocacy.

20.31 The Information Unit has a key role in ensuring the implementation of the communications strategy adopted by ECE in 2012, with a view to improving its communication with all relevant stakeholders, increase visibility of its work and promote its corporate identity. The Unit has been strengthened to a total of four posts (1 P-5, 3 General Service (Other level)) which reflects an increase of two posts (General Service (Other level)) staff, to ensure the provision of more efficient graphic design services to all subprogrammes (designing, publications, maps, posts and promotional materials).

Table 20.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure effective implementation of ECE legislative mandates and work programme

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and implemented	(a) Percentage of outputs delivered within the deadline
	Performance measures
	2010-2011: 95 per cent
	Estimate 2012-2013: 95 per cent
	Target 2014-2015: 95 per cent
(b) Enhanced coherence and coordination of programme delivery at the global, regional and country levels	(b) Number of new initiatives to increase coherence and coordination at the global, regional and country levels
	Performance measures
	2010-2011: 5 initiatives
	Estimate 2012-2013: 5 initiatives
	Target 2014-2015: 5 initiatives
(c) Increased awareness of ECE work among member States	(c) Number of page views of the ECE website by users
	Performance measures
	2010-2011: 65 million views
	Estimate 2012-2013: 85 million views
	Target 2014-2015: 90 million views

External factors

20.32 The objective and expected accomplishments under executive direction and management are expected to be achieved, provided that: (a) the United Nations Office at Geneva provides the necessary support services in a timely and effective manner; (b) member States continue to support the work of ECE; and (c) all relevant stakeholders are willing and able to cooperate.

Outputs

20.33 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings: biennial session of the Commission (5); meetings of the Executive Committee (10); meetings related to follow-up of global conferences or cross-sectoral issues (2); meetings of the regional coordination mechanism (4);

(ii) Parliamentary documentation: documents for meetings of the Executive Committee (35); documents for meetings related to global conferences or to cross-sectoral issues (2); documents for the biennial session of the Commission (6); report of the biennial session of the Commission (1); reports of the regional coordination mechanism (4);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Compendium of Legal Instruments, Norms and Standards (1); ECE annual report (print and Internet) (2); annual Millennium Development Goals report (2);

(ii) Non-recurrent publications: publication on women and the economy (1); inter-agency reports (2);

(iii) Booklets, fact sheets, wallcharts, information kits: annual sets of the ECE weekly newsletter (2); booklet on gender and economy (1); annual sets of information and promotional materials (CD-ROMs, brochures, banners, panels, posters and postcards) (2); annual sets of brochures entitled "What UNECE Does for You" (2); annual sets of films on ECE activities (2);

(iv) Press releases, press conferences: annual sets of press conferences on ECE activities (2); annual sets of press releases on ECE activities (2);

(v) Technical material: maintenance of the website of the Executive Committee (2); maintenance of the Programme Management Unit iSeek Intranet site (2); maintenance of the ECE gender website (2); maintenance of the "Admin made easy" iSeek Intranet site (2); maintenance of the website providing access to information and documents related to ECE as a whole (2); maintenance of the technical cooperation activities website (2);

(vi) Contribution to joint outputs: contribution of substantive inputs to the *World Economic Situation and Prospects* annual report (2); contribution of substantive inputs to various reports for the General Assembly, the Economic and Social Council and related bodies (4); contribution to the Secretary-General's report on programme performance reporting (1);

(c) Technical cooperation (regular budget/extrabudgetary):

(i) Training courses, seminars and workshops: training courses on women's entrepreneurship (4);

(ii) Field projects: project on mainstreaming gender into economic policies related to the Working Group on Gender and Economy of the United Nations Special Programme for the Economies of Central Asia, in collaboration with ESCAP (1);

(d) Administrative support services (regular budget):

(i) Programme planning, budget and accounts: coordination and preparation of the ECE biennial programme plan (programmes 17 and 22) (1); coordination and preparation of the ECE programme budget (sections 20 and 23) (1);

(ii) Evaluations: quality assurance in relation to the biennial evaluations and coordination of subprogramme consultations with member States (1); promotion of the regular and high-quality self-evaluation and sharing of best practices and lessons learned (1).

20.34 The distribution of resources for executive direction and management is reflected in table 20.12 below.

Table 20.12 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	8 667.6	9 196.2	22	24
Non-post	540.4	537.2	–	–
Total	**9 208.0**	**9 733.4**	**22**	**24**

20.35 The estimated resources for executive direction and management amount to $9,733,400 and comprise $9,196,200 to provide for 24 posts (1 Under-Secretary-General, 1 D-2, 3 D-1, 4 P-5, 2 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 10 General Service (Other level)) and $537,200 in non-post resources relating to consultants ($49,100), experts ($32,500), travel of staff ($358,900), contractual services ($71,400), and hospitality ($25,300). The net increase of $525,400 reflects the increase in post resources in the amount of $528,600 related to the inward redeployment of 2 General Service (Other level) posts from subprogramme 3 to strengthen the Information Unit's capacity and to ensure the implementation of the communications strategy adopted by ECE in 2012, with a view to improving communication with all relevant stakeholders, increase the visibility of its work and promote its corporate identity. The increase is partly offset by the proposed reduction of consultants ($3,200), in line with General Assembly resolution 67/248, as reflected in table 20.7, item 3, of the present report.

C. Programme of work

20.36 The distribution of resources by subprogramme is reflected in table 20.13 below.

Table 20.13 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
1. Environment	11 226.7	10 939.1	33	32
2. Transport	13 287.0	13 022.7	39	38
3. Statistics	9 916.1	9 156.2	30	27
4. Economic cooperation and integration	4 838.6	4 263.0	13	11
5. Sustainable energy	4 533.2	4 523.2	12	12
6. Trade	8 085.7	7 320.4	24	21
7. Forestry and timber	2 379.9	2 379.9	7	7
8. Housing, land management and population	1 969.4	2 233.7	6	7
Subtotal	**56 236.6**	**53 838.2**	**164**	**155**
B. Extrabudgetary	27 934.9	25 985.0	27	26
Total	**84 171.5**	**79 823.2**	**191**	**181**

Subprogramme 1
Environment

Resource requirements (before recosting): $10,939,100

20.37 The responsibility for the subprogramme is vested in the Environment Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 17 of the biennial programme plan for the period 2014-2015.

Table 20.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To safeguard the environment and health, improve environmental management throughout the region and further promote integration of environmental policies into sectoral policies and of environmental concerns into the economy

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved response to environmental challenges in the ECE region by ECE constituencies	(a) (i) Number of regional and subregional measures taken by ECE constituencies in response to existing and emerging environmental challenges *Performance measures* 2010-2011: not applicable

	Estimate 2012-2013: 2 measures Target 2014-2015: 4 measures (ii) Number of ECE constituencies to which technical assistance and/or advisory services were provided *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 2 constituencies Target 2014-2015: 4 constituencies
(b) Strengthened implementation of ECE regional environmental commitments	(b) Increased number of parties reporting progress in implementing legally binding instruments *Performance measures* 2010-2011: 150 parties Estimate 2012-2013: 160 parties Target 2014-2015: 170 parties
(c) Strengthened national capacity for environmental monitoring and assessment systems in the countries of Eastern Europe, the Caucasus, Central Asia and South-Eastern Europe	(c) Increased number of countries using the ECE guidelines for applying environmental indicators *Performance measures* 2010-2011: 11 countries Estimate 2012-2013: 14 countries Target 2014-2015: 17 countries
(d) Improved environmental performance in countries with economies in transition	(d) Increased number of countries showing progress in environmental performance *Performance measures* 2010-2011: 15 countries Estimate 2012-2013: 18 countries Target 2014-2015: 21 countries

External factors

20.38 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that, at the national, regional and local levels, there is: (a) political will and sufficient capacity to integrate environmental concerns in policy formulation and to implement national legislation taking into account the ECE environmental legal agreements; and (b) sufficient

awareness of environmental issues and active support of the public in the implementation of national and regional policies.

Outputs

20.39 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Environmental Policy:

a. Substantive servicing of meetings: annual sessions of the Committee on Environmental Policy (16); Bureau of the Committee on Environmental Policy (2); Steering Committee on Education for Sustainable Development (8); Bureau of the Steering Committee on Education for Sustainable Development (2); Regional Implementation Forum on Sustainable Development (4); Working Group on Environmental Monitoring and Assessment (14); Expert Group on Environmental Performance Review (12); Joint Task Force on Environmental Indicators (10); eighth Ministerial Conference "Environment for Europe" (5);

b. Parliamentary documentation: reports of the Committee on Environmental Policy (2); documents for the Committee on Environmental Policy (6); report on the meetings of the Bureau of the Committee on Environmental Policy (1); report of the eighth Ministerial Conference "Environment for Europe" (1); documents for the eighth Ministerial Conference "Environment for Europe" (3); reports of the Steering Committee on Education for Sustainable Development (2); report of the Regional Implementation Forum on Sustainable Development (1); documents for the Regional Implementation Forum on Sustainable Development (3); reports of the Working Group on Environmental Monitoring and Assessment (4); documents for the Working Group on Environmental Monitoring and Assessment (6); reports of the Joint Task Force on Environmental Indicators (4); documents for the Joint Task Force on Environmental Indicators (12);

(ii) Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (Water Convention):

a. Substantive servicing of meetings: Legal Board under the Water Convention (6); Working Group on Integrated Water Resources Management (8); Working Group on Monitoring and Assessment of Transboundary Water (8); meeting of the Parties to the Convention (6); Working Group on Water and Health (8); Compliance Committee under the Protocol on Water and Health (12); Implementation Committee under the Water Convention (16);

b. Parliamentary documentation: reports of the Working Group on Integrated Water Resources Management (2); reports of the Working Group on Monitoring and Assessment of transboundary water (2); reports of the Implementation Committee under the Water Convention (4); report of the Meeting of the Parties to the Water Convention (1); documents under the Water Convention (8); reports of the Working Group on Water and Health (2); documents under the Protocol on Water and Health (8);

(iii) Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents:

a. Substantive servicing of meetings: meeting of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents (5); Working Group on Implementation under the Convention (9); Working Group on the Development of the Convention (2); consultation meeting for points of contact under the Convention (3); joint expert group on water and industrial accidents (4);

b. Parliamentary documentation: report of the Meeting of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents (1); documents under the Convention (12); report on the implementation of the Convention (1);

(iv) Executive Body for the Convention on Long-range Transboundary Air Pollution (Air Convention):

a. Substantive servicing of meetings: sessions of the Executive Body for the Air Convention (18); Steering Body to the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (12); Working Group on Effects (8); Working Group on Strategies and Review (18);

b. Parliamentary documentation: reports of the Steering Body to the Cooperative Programme (2); reports of the Working Group on Effects (2); reports of the Working Group on Strategies and Review (2); reports of the Executive Body (2); documents under the Air Convention (25);

(v) Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context (Environmental Impact Assessment Convention):

a. Substantive servicing of meetings: Meeting of the Parties to the Environmental Impact Assessment Convention (7); Meeting of the Parties to the Environmental Impact Assessment Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment (7); Implementation Committee under the Environmental Impact Assessment Convention and the Protocol on Strategic Environment Assessment (24); Working Group on Environmental Impact Assessment and on Strategic Environment Assessment (6);

b. Parliamentary documentation: reports of the Implementation Committee under the Environmental Impact Assessment Convention and the Protocol on Strategic Environment Assessment (4); report of the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment (1); documents under the Environmental Impact Assessment Convention (10); report of the Meeting of the Parties to the Environmental Impact Assessment Convention (1); report of the Meeting of the Parties to the Environmental Impact Assessment Convention serving as the Meeting of the Parties to the Protocol on Strategic Environmental Assessment (1);

(vi) Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention):

a. Substantive servicing of meetings: Meeting of the Parties to the Aarhus Convention (6); Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers (6); Working Group of the Parties to the Aarhus Convention

(14); Working Group on Pollutant Release and Transfer Registers (8); Compliance Committee under the Aarhus Convention (64); Compliance Committee under the Protocol on Pollutant Release and Transfer Registers (10);

b. Parliamentary documentation: reports of the Compliance Committee under the Aarhus Convention (8); documents under the Protocol on Pollutant Release and Transfer Registers (20); reports of the Working Group of the Parties to the Aarhus Convention (3); reports of the Working Group of the Parties to the Protocol on Pollutant Release and Transfer Registers (2); documents under the Aarhus Convention (20); report of the Meeting of the Parties to the Aarhus Convention (1); report of the Meeting of the Parties to the Protocol on Pollutant Release and Transfer Registers (1); reports of the Compliance Committee under the Protocol on Pollutant Release and Transfer Registers (2);

(vii) Transport, Health and Environment Pan-European Programme Steering Committee:

a. Substantive servicing of meetings: annual session of the Steering Committee of the Transport, Health and Environment Pan-European Programme (3); High-level Meeting on Transport, Health and Environment (6);

b. Parliamentary documentation: report of the Steering Committee of the Transport, Health and Environment Pan-European Programme (1); documents for the Steering Committee (6);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Air Pollution Studies Series (1); Strategies and Policies: summary of the review of the Air Convention (1);

(ii) Non-recurrent publications: environmental performance reviews of specific member countries (4); guidelines on monitoring biodiversity and soil contamination (1); reissue of the Convention on the Transboundary Effects of Industrial Accidents, with revised annex (1); Guidelines on transboundary hazards and risks of industrial accidents, and on public participation in and land-use planning for decision-making on industrial installations (1); Ten-year ECE strategy for education for sustainable development: good practices and lessons learned (1); reissue of the Protocol on Strategic Environmental Assessment (1); recommendations on public participation under the Aarhus Convention and the Protocol on Strategic Environmental Assessment (1); guidance on application of the Espoo Convention and its Protocol to nuclear energy related activities (1); guide to the Protocol on Pollutant Release and Transfer Registers (1); Water-food-energy-ecosystems nexus: assessment in the transboundary context (1); Benefits of transboundary cooperation (1); Adapting to climate change in transboundary basins: good practices and recommendations (1);

(iii) Booklets, fact sheets, wallcharts, information kits: booklet on the Compendium of Best Practices on Safe and Healthy Walking and Cycling in Urban Areas (1); Paris Outcome of the High-level Meeting on Transport, Health and Environment (2);

(iv) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of a website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: subregional workshops promoting the implementation of the Environmental Impact Assessment Convention and its Protocol on Strategic Environment Assessment (5); workshops on the management of transboundary waters (3); workshops on water and health (3); workshops on the implementation of the Industrial Accidents Convention (5); workshops on the implementation of the Air Convention (5); workshops on integrated policy approaches to sustainable transport under the Transport, Health and Environment Pan-European Programme (4); workshops on the implementation of the Strategy for Education for Sustainable Development (4);

(ii) Field projects: capacity-building on policies and measures to support safe and healthy walking and cycling in the Environment Strategy for Eastern Europe, Caucasus and Central Asia and South-Eastern Europe under the Transport, Health and Environment Pan-European Programme (1).

20.40 The distribution of resources for subprogramme 1, Environment, is reflected in table 20.15 below.

Table 20.15 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	11 061.1	10 796.8	33	32
Non-post	165.6	142.3	–	–
Subtotal	**11 226.7**	**10 939.1**	**33**	**32**
Extrabudgetary	18 141.2	19 325.1	16	17
Total	**29 367.9**	**30 264.2**	**49**	**49**

20.41 The proposed resources for subprogramme 1, Environment, amount to $10,939,100 and comprise $10,796,800 to provide for 32 posts (1 D-1, 3 P-5, 7 P-4, 10 P-3, 1 P-2, and 10 General Service (Other level)) and $142,300 in non-post resources relating to consultants ($37,400) and travel of staff ($104,900). The net reduction of $287,600 reflects a decrease of post resources in the amount of $264,300, due to the outward redeployment of one General Service (Other level) post to subprogramme 8, and a further reduction of $23,300 under non-post resources, reflecting a decrease under consultants ($13,300) and travel ($10,000) in line with General Assembly resolution 67/248, as reflected in table 20.7, item 3, of the present report.

20.42 During the biennium 2014-2015, extrabudgetary resources estimated at $19,325,100 would complement the regular budget resources to: (a) assist countries with economies in transition in the implementation of ECE legal instruments, norms and standards among the several environment conventions; and (b) support and implement other technical assistance and capacity-building environmental projects in the countries of Eastern Europe, the Caucasus, Central Asia and South-Eastern Europe. Projected 2014-2015 extrabudgetary resources reflect the best estimates of the level of contributions currently anticipated.

Subprogramme 2
Transport

Resource requirements (before recosting): $13,022,700

20.43 The responsibility for the subprogramme is vested in the Transport Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 17 of the biennial programme plan for the period 2014-2015.

Table 20.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote the international movement of goods and mobility of persons by inland transport modes and improve traffic safety, environmental performance, energy efficiency and security in the transport sector to levels that contribute effectively to sustainable development

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened legal and regulatory framework for international land transport (road, rail, inland waterway and intermodal transport), including transport infrastructure, border-crossing facilitation, transport of dangerous goods, vehicle construction and other transport-related services	(a) (i) Increased share of legal instruments administered by ECE in force relative to the total number of United Nations legal instruments on transport which are administered by ECE *Performance measures* 2010-2011: 86 per cent Estimate 2012-2013: 86 per cent Target 2014-2015: 87 per cent (ii) Number of new vehicle regulations and amendments *Performance measures* 2010-2011: 228 regulations and amendments Estimate 2012-2013: 130 regulations and amendments Target 2014-2015: 100 regulations and amendments

	(iii) Number of international legal instruments amended to reflect the latest revised edition of the United Nations Recommendations on the Transport of Dangerous Goods *Performance measures* 2010-2011: 6 instruments Estimate 2012-2013: 6 instruments Target 2014-2015: 6 instruments
(b) Greater geographical coverage and more effective implementation of ECE legal instruments and recommendations on transport	(b) (i) Increased number of Contracting Parties to United Nations legal instruments on transport administered by ECE *Performance measures* 2010-2011: 1,676 Contracting Parties Estimate 2012-2013: 1,690 Contracting Parties Target 2014-2015: 1,700 Contracting Parties (ii) Number of mechanisms in place for monitoring the implementation as agreed by member States *Performance measures* 2010-2011: 6 mechanisms Estimate 2012-2013: 7 mechanisms Target 2014-2015: 7 mechanisms
(c) Enhanced capacity in ECE member States, particularly in landlocked developing countries, for the development of the pan-European and transcontinental transport infrastructure and transport facilitation measures	(c) (i) Increased number of Contracting Parties to four key transport infrastructure agreements *Performance measures* 2010-2011: 113 Estimate 2012-2013: 114 Target 2014-2015: 115

	(ii) Increased number of United Nations Member States participating in ECE subregional transport infrastructure projects *Performance measures* 2010-2011: 52 Member States Estimate 2012-2013: 52 Member States Target 2014-2015: 53 Member States
(d) Strengthened capacity to implement relevant ECE legal instruments, norms and standards, in particular in the countries of Eastern and South-Eastern Europe, the Caucasus and Central Asia	(d) (i) Percentage of participants who rated workshops, seminars and other capacity-building activities as useful for their future work *Performance measures* 2010-2011: 65 per cent Estimate 2012-2013: 75 per cent Target 2014-2015: 80 per cent
	(d) (ii) Increased number of ECE member States having established road safety improvement targets *Performance measures* 2010-2011: 28 member States Estimate 2012-2013: 30 member States Target 2014-2015: 37 member States

External factors

20.44 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) consensus is achieved among the various interested parties on the updating of existing legal instruments and the development of new ones; (b) the environment is conducive to the ratification of or accession to ECE legal instruments in the transport sector; (c) Governments and parliaments decide to establish, implement and enforce related national legislation; (d) there is a stable political climate in member countries enabling the extension of transport infrastructure and networks, and the facilitation of border crossings; (e) there is political will at the national and subnational levels in the member States to set road safety improvement targets, to implement transport policy measures and set relevant targets for climate change mitigation; (f) there is sufficient national funding available to implement the legal instruments, the road safety improvement measures and the climate change mitigation programmes; and (g) there is adequate voluntary funding available for enhanced capacity-building.

Outputs

20.45 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Inland Transport Committee:

a. Substantive servicing of meetings: annual sessions of the Inland Transport Committee (12); Bureau of the Committee (20);

b. Parliamentary documentation: analysis of the transport situation in ECE member countries and emerging development trends (2); reports of the Inland Transport Committee (2); reports on activities regarding assistance to countries with economies in transition (2); reports on the status of application of international transport agreements and conventions (2);

(ii) Economic and Social Council Committee of Experts on the Transport of Dangerous Goods and on the Globally Harmonized System of Classification and Labelling of Chemicals:

a. Substantive servicing of meetings: biennial session of the Committee of Experts (1);

b. Parliamentary documentation: report of the Committee of Experts (1); document for the Committee of Experts (1); report of the Secretary General to the Economic and Social Council on the work of the Committee of Experts (1);

(iii) Economic and Social Council Subcommittee of Experts on the Transport of Dangerous Goods:

a. Substantive servicing of meetings: meetings of the Subcommittee of Experts (54);

b. Parliamentary documentation: series of documents on the United Nations Recommendations on the Transport of Dangerous Goods (2); reports of the Subcommittee of Experts (4);

(iv) Economic and Social Council Subcommittee of Experts on the Globally Harmonized System of Classification and Labelling of Chemicals:

a. Substantive servicing of meetings: meetings of the Subcommittee of Experts (20);

b. Parliamentary documentation: series of documents on the Globally Harmonized System of Classification and Labelling of Chemicals (2); reports of the Subcommittee of Experts (4);

(v) World Forum for Harmonization of Vehicle Regulations:

a. Substantive servicing of meetings: meetings of the World Forum for Harmonization of Vehicle Regulations (35); Working Party on Noise (28); Working Party on Brakes and Running Gear (28); Working Party on General Safety Provisions (28); Working Party on Lighting and Light Signalling (28); Working Party on Passive Safety (28); Working Party on Pollution and Energy (24); Administrative Committee for the Coordination of Work (12); Administrative Committee of the 1958 Agreement (6); Administrative Committee of the 1997 Agreement (1); Executive Committee of the 1998 Agreement (6);

b. Parliamentary documentation: resolution on the construction of vehicles (1); series of documents on amendments to legal instruments on the construction of motor

vehicles (32); reports on the status of the 1958 Agreement (2), the 1997 Agreement (2), and the 1998 Agreement (2); reports of the Working Party on Brakes and Running Gear (4); reports of the Working Party on General Safety Provisions (4); reports of the Working Party on Lighting and Light Signalling (4); reports of the Working Party on Noise (4); reports of the Working Party on Passive Safety (4); reports of the Working Party on Pollution and Energy (4); reports of the sessions of the World Forum, including the reports of the Administrative Committee for the Coordination of Work and the Administrative/Executive Committees of the 1958, 1997 and 1998 Agreements (6);

(vi) Working Party on the Transport of Perishable Foodstuffs:

a. Substantive servicing of meetings: annual sessions of the Working Party on the Transport of Perishable Foodstuffs (16);

b. Parliamentary documentation: series of documents on amendments to the Agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to Be Used for Such Carriage (2); reports of the annual sessions of the Working Party (2);

(vii) Working Party on the Transport of Dangerous Goods:

a. Substantive servicing of meetings: sessions of the Working Party on the Transport of Dangerous Goods (40); joint meetings of the Committee of Experts of the Regulations concerning the International Transport of Dangerous Goods by Rail and the Working Party (48); joint meetings of Experts on the Regulations annexed to the European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (ADN Safety Committee) (36); ADN Administrative Committee (4);

b. Parliamentary documentation: series of documents on the European Agreement concerning the International Carriage of Dangerous Goods by Road, the European Agreement concerning the International Carriage of Dangerous Goods by Rail and ADN (8); reports of the joint meeting of experts on the regulations annexed to ADN (4); reports of the sessions of the Working Party on the Transport of Dangerous Goods (4); reports of the joint meetings of the RID Safety Committee and the Working Party on the Transport of Dangerous Goods (4); reports of the sessions of the ADN Administrative Committee (4); list of amendments to the ADN (1) and to the ADR (1);

(viii) Working Party on Transport Trends and Economics:

a. Substantive servicing of meetings: annual sessions of the Working Party on Transport Trends and Economics (12);

b. Parliamentary documentation: reports of the annual sessions of the Working Party on Transport Trends and Economics (2); documents for the Working Party (12);

(ix) Working Party on Transport Statistics:

a. Substantive servicing of meetings: annual sessions of the Working Party on Transport Statistics (12);

b. Parliamentary documentation: documents for the sessions for the Working Party (12); documents on transport indicators (2); reports of the Working Party (2);

(x) Working Party on Road Transport:

a. Substantive servicing of meetings: annual sessions of the Working Party on Road Transport (12); ad hoc meeting on the implementation of the European Agreement concerning the Work of Crews of Vehicles Engaged in International Road Transport (AETR) (8);

b. Parliamentary documentation: documents on amendments to the European Agreement on Main International Traffic Arteries (AGR) (2); documents on amendments to AETR (4); documents on implementation of AETR (2); reports of the Working Party (2); reports on activities carried out under the Trans-European North-South Motorway (TEM) project (2); proposal for a global multilateral agreement on the international regular transport of passengers by coach and bus (OmniBUS) (2); Convention on the Contract for the International Carriage of Goods by Road (CMR) Evaluation (2); international road freight transport (2);

(xi) Working Party on Road Traffic Safety:

a. Substantive servicing of meetings sessions of the Working Party on Road Traffic Safety (28);

b. Parliamentary documentation: document on the implementation of the 1968 Conventions on Road Traffic and on Road Signs and Signals (1); documents on amendments to the 1968 Conventions (4); documents on national requirements in the field of road traffic safety (2); documents on the revision of consolidated resolutions on road traffic and road signs and signals (2); reports of the sessions of the Working Party (4); multidisciplinary crash investigation (2); Decade of Action on Road Safety (2);

(xii) Working Party on Rail Transport:

a. Substantive servicing of meetings: annual sessions of the Working Party on Rail Transport (12);

b. Parliamentary documentation: documents on amendments to the European Agreement on Main International Railway Lines (AGC) (2); documents for the Working Party (8); documents on productivity in rail transport (2); reports of the annual sessions of the Working Party (2); reports on activities carried out under the Trans-European Railway (TER) project (2);

(xiii) Working Party on Intermodal Transport and Logistics:

a. Substantive servicing of meetings: sessions of the Working Party on Intermodal Transport and Logistics (8);

b. Parliamentary documentation: documents on amendments to the European Agreement on Important International Combined Transport Lines and Related Installations (AGTC) (4); documents on intermodal transport developments (5); reports of the Working Party (2);

(xiv) Working Party on Inland Water Transport:

a. Substantive servicing of meetings: annual sessions of the Working Party on Inland Water Transport (12); Working Party on the Standardization of Technical and Safety Requirements in Inland Navigation (20);

b. Parliamentary documentation: documents on amendments to the European Agreement on Main Inland Waterways of International Importance (AGN) (2); reports of the annual session of the Working Party on Inland Water Transport (2); reports of the Working Party on Standardization of Technical and Safety Requirements in Inland Navigation (4); documents on technical and nautical provisions (12);

(xv) Working Party on Customs Questions Affecting Transport:

a. Substantive servicing of meetings: sessions of the Working Party on Customs Questions Affecting Transport (36); Informal Ad hoc Expert Group on Conceptual and Technical Aspects of Computerization of the TIR Procedure (16); Administrative Committee for the TIR (Transports Internationaux Routiers) Convention (8); TIR Executive Board (28);

b. Parliamentary documentation: documents on the implementation of the TIR Convention (40); documents on the implementation of the International Convention on the Harmonization of Frontier Controls of Goods (8); documents on the computerization of the TIR procedure (10); reports of the sessions of the Working Party on Customs Questions Affecting Transport (6); reports of the Administrative Committee for the TIR Convention (4); reports of the meetings of the TIR Executive Board (8); reports of the Informal Ad hoc Expert Group on Conceptual and Technical Aspects of Computerization of the TIR Procedure (4); documents on the implementation of other border crossing facilitation conventions (2);

(xvi) Transport, Health and Environment Pan-European Programme Steering Committee:

a. Substantive servicing of meetings: annual session of the Steering Committee (3);

b. Parliamentary documentation: report of the annual session of the Steering Committee (1); documents requested by the Steering Committee (6);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: Agreement on the International Carriage of Perishable Foodstuffs and on the Special Equipment to Be Used for Such Carriage (ATP) (1); TIR Handbook (1); Bulletin of Statistics of Road Traffic Accidents in Europe and North America (1); Annual Bulletin of Transport Statistics for Europe and North America (1); European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR) (1); European Agreement concerning the International Carriage of Dangerous Goods by Inland Waterways (ADN) (1); Globally Harmonized System of Classification and Labelling of Chemicals (GHS) (1); United Nations Recommendations on the Transport of Dangerous Goods (Model Regulations) (1); United Nations Recommendations on the Transport of Dangerous Goods: Manual of Tests and Criteria (1); Transport Trends and Economics (2); World Forum for Harmonization of Vehicle Regulations: How it works, how to join it (1); European Code for Inland Waterways (CEVNI) (1);

(ii) Non-recurrent publications: Assessment of the Implementation of Road Signs and Signals (1); High Speed Trains Master Plan (1);

(iii) Booklets, fact sheets, wallcharts, information kits: information material such as the directory of the Committee on Inland Transport (6); ECE Border Crossing and Transport Facilitation Spectrum (1); ECE Spectrum on the Environmental Angle of the

Inland Transport Committee (1); What you should know about how Child Restraint Systems increase the safety of your child (1);

(iv) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of the International TIR Databank (ITDB) on transport operators, including its online version (2); development and maintenance of the ITDB online project (2); maintenance of the online Register of Customs Sealing Devices and Customs Stamps (2); maintenance of the TIR website (2); maintenance of a Web-based inventory of existing AGC and AGTC standards and parameters (2); maintenance of Internet-based inventory of standards on inland water infrastructure (2); maintenance of databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and environment (2); maintenance of the website, providing meeting documents, publications and information on activities related to this subprogramme (2); series of United Nations vehicle Regulations and their amendments annexed to the 1958 Agreement (series of 100 documents each) (2); series of United Nations vehicle Global Technical Regulations and their amendments in the framework of the 1998 Agreement (series of 5 documents each) (2); series of United Nations Rules for periodical technical inspections of vehicles annexed to the 1997 Agreement (series of 2 documents each) (1);

(vi) Seminars for outside users: transport facilitation and application of the TIR Convention (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: legal instruments relating to inland transport (2); facilitation of transport (2); border crossing (2); road safety (2); vehicle construction (2); transport of dangerous goods and other special cargoes (2);

(ii) Training courses, seminars and workshops: seminars on selected topics under the TEM and TER projects (intelligent transport systems, infrastructure charging, intermodal transport, new technologies in railway transport operations, logistics centres/freight villages, border crossings) (4); seminars and workshops on transport facilitation and application of the TIR Convention (2); workshop/seminar on transport statistics (2); workshop on transport trends and economics (2); workshop on contemporary rail issues (2); THE PEP workshop (1); workshop on safety at level crossings (2);

(iii) Field projects: Trans-European network for Motorways (TEM) project (1); Trans-European Railways (TER) project (1).

20.46 The distribution of resources for subprogramme 2, Transport, is reflected in table 20.17 below.

Table 20.17 **Resource requirements: subprogramme 2**

Category	Resources (thousands of United States dollars) 2012-2013	2014-2015 (before recosting)	Posts 2012-2013	2014-2015
A. Regular budget				
Post	13 112.4	12 848.1	39	38
Non-post	174.6	174.6	–	–
Subtotal	**13 287.0**	**13 022.7**	**39**	**38**
B. Extrabudgetary	2 890.0	3 069.3	7	7
Total	**16 177.0**	**16 092.0**	**46**	**45**

20.47 The proposed resources for subprogramme 2, Transport, amount to $13,022,700 and comprise $12,848,100 to provide for 38 posts (1 D-1, 4 P-5, 6 P-4, 9 P-3, 4 P-2, 1 General Service (Principal level) and 13 General Service (Other level)) and $174,600 in non-post resources relating to consultants ($46,600) and travel of staff ($128,000). The proposed amount represents a decrease of $264,300 under post resources, which reflects the abolishment of one General Service (Other level) post in line with General Assembly resolution 67/248, as reflected in table 20.7, item 2, of the present report.

20.48 During the biennium 2014-2015, extrabudgetary resources estimated at $3,069,300 would complement the regular budget resources to: (a) enable the supervision, on behalf of the Contracting Parties to the Convention, of the application of the TIR Customs transit regime, including the operation of the TIR guarantee system and the fulfilment of the functions entrusted to it by the TIR Administrative Committee; (b) allow the undertaking of activities relating to the TEM and TER projects; and (c) enable the organization of capacity-building workshops. Projected 2014-2015 extrabudgetary resources are based on anticipated levels of contribution for new and existing projects.

Subprogramme 3
Statistics

Resource requirements (before recosting): $9,156,200

20.49 The responsibility for the subprogramme is vested in the Statistical Division. The subprogramme will be implemented in accordance with the strategy detailed under programme 17, subprogramme 3, of the biennial programme plan for the period 2014-2015.

Table 20.18 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the quality of official statistics at the national and international levels, and to ensure the coordination of international statistical activities undertaken in the ECE region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Streamlined international statistical work	(a) (i) Number of international organizations regularly reporting their activities to the Database of International Statistical Activities maintained by ECE *Performance measures* 2010-2011: 26 organizations Estimate 2012-2013: 27 organizations Target 2014-2015: 27 organizations (ii) Number of statistical areas reviewed in depth by the Bureau of the Conference of European Statisticians *Performance measures* 2010-2011: 5 areas Estimate 2012-2013: 5 areas Target 2014-2015: 5 areas
(b) Updated and newly developed standards, methodologies and practices to enhance international comparability of statistics	(b) (i) Number of new or revised international statistical standards and/or recommendations developed with ECE contribution *Performance measures* 2010-2011: 6 standards and/or recommendations Estimate 2012-2013: 6 standards and/or recommendations Target 2014-2015: 5 standards and/or recommendations

	(ii) Number of statistical areas (according to the Database of International Statistical Activities classification) to which ECE makes substantive methodological contribution *Performance measures* 2010-2011: 27 areas Estimate 2012-2013: 27 areas Target 2014-2015: 27 areas
(c) Improved national capacities to implement international standards in official statistics, including Millennium Development Goals and gender-sensitive indicators, by ECE member States, particularly by those with less advanced statistical systems	(c) (i) Number of ECE member States which develop and implement national strategies for sustainable development of statistics in line with recommendations of global assessments *Performance measures* 2010-2011: 3 member States Estimate 2012-2013: 4 member States Target 2014-2015: 4 member States (ii) Percentage of national experts that express satisfaction with the relevance and quality of ECE advisory services, training courses and workshops *Performance measures* 2010-2011: 75 per cent Estimate 2012-2013: 80 per cent Target 2014-2015: 80 per cent
(d) Improved availability in the ECE database of reliable, relevant, timely and comparable statistics, including Millennium Development Goals indicators and gender disaggregated data, to support evidence-based policymaking of ECE member States	(d) (i) Number of statistical data time series available in the ECE database *Performance measures* 2010-2011: 150 time series Estimate 2012-2013: 155 time series Target 2014-2015: 160 time series

	(ii) Percentage of users that express satisfaction with the quality, coverage and timeliness of data contained in the ECE database
	Performance measures
	2010-2011: 80 per cent
	Estimate 2012-2013: 80 per cent
	Target 2014-2015: 80 per cent

External factors

20.50 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is a willingness to cooperate on the part of international statistical organizations, in particular the Organization for Economic Cooperation and Development, the Statistical Office of the European Union (Eurostat), the Interstate Statistical Committee of the Commonwealth of Independent States, the International Monetary Fund and the World Bank, as well as on the part of the national statistical organizations of ECE member countries, (b) resource constraints would not hamper the participation of national statistical offices in international work nor impede the implementation of the resulting standards, (c) resources are available in order to provide support for the national statistical organizations of countries with less developed statistical systems, (d) data needed for the ECE statistical database are made available by the national and international statistical organizations free of charge, and the technological infrastructure is sufficient for databases and web dissemination.

Outputs

20.51 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Conference of European Statisticians:

(i) Substantive servicing of meetings: annual sessions of the Conference of European Statisticians (10); Bureau of the Conference (14); ad hoc intergovernmental meetings in the field of demographic and social statistics (42), economic statistics (22), statistical information systems (44) and of environment statistics and statistics for sustainable development (16); regional meeting on MDG indicators, in cooperation with United Nations Statistical Division and the United Nations Development Programme (4);

(ii) Parliamentary documentation: reports of the annual sessions of the Conference (2); papers for intergovernmental meetings on environment and multi-domain on statistics for sustainable development (4), demographic and social statistics (20), economic statistics (8); and statistical information systems (8); papers for the coordination of international statistical work in the ECE region (12); papers on issues of interest to the heads of national statistical offices (12); papers for the regional meeting on MDG indicators (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: countries in figures 2015, Europe, Central Asia, North America (1); Methodological materials (3); Statistical monographs (2); Statistical standards and studies (2);

(ii) Booklets, fact sheets, wallcharts, information kits: booklets/leaflets on the Fundamental Principles of Official Statistics; conference of European Statisticians on, inter alia, integrated work programme, gender and macroeconomic statistics databases, highlights of socioeconomic indicators in the region (6);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Contribution to joint outputs: contribution to international work to develop standards for statistical data and metadata exchange (2); contribution to the United Nations-driven work on statistics of climate change and sustainable development (2); contributions to international work on developing and harmonizing statistical methodology (2);

(v) Technical material: updated Database of International Statistical Activities (2); updated ECE gender statistics database (2); updated ECE macroeconomic database (2); updated database on Millennium Development Goal indicators (2); updated database on environment and related indicators (2); maintenance of the website, collaborative websites (wikis) and knowledge bases to facilitate work of groups of experts and information on activities related to the subprogramme (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: ad hoc consultations with experts in national statistical offices on their compilation of statistical data needed by ECE for analytical and publication purposes (3); consultations with management of national statistical offices on application of international statistical standards, and improvement of national statistical systems (2);

(ii) Training courses, seminars and workshops: meetings, training workshops and seminars with externally funded (e.g., UNDP and World Bank) regional statistical projects (5); meetings, training workshops and seminars within the framework of the Development Account project (4).

20.52 The distribution of resources for subprogramme 3, Statistics, is reflected in table 20.19 below.

Table 20.19 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	9 781.2	8 988.3	30	27
Non-post	134.9	167.9	–	–
Subtotal	**9 916.1**	**9 156.2**	**30**	**27**
B. Extrabudgetary	831.5	186.6	–	–
Total	**10 747.6**	**9 342.8**	**30**	**27**

20.53 The proposed resources for subprogramme 3, Statistics, amount to $9,156,200 and comprise $8,988,300 to provide for 27 posts (1 D-1, 3 P-5, 4 P-4, 6 P-3, 5 P-2, 1 General Service (Principal level) and 7 General Service (Other level)) and $167,900 in non-post resources relating to general temporary assistance ($33,000), consultants ($22,500) and travel of staff ($112,400). The net reduction of $759,900, reflects a decrease of post resources in the amount of $792,900, due to the abolishment of one General Service (Other level) post in line with General Assembly resolution 67/248 ($264,300), as reflected in table 20.7, item 2, of the present report and the outward redeployment of two General Service (Other level) to the Information Unit ($528,600), which is partly offset by an increase in non-post resources in the amount of $33,000, under general temporary assistance, to ensure the continuation of the General Service (Other level) post until the retirement of the incumbent in March 2014.

20.54 During the biennium 2014-2015, extrabudgetary resources estimated at $186,600 would complement regular budget resources to: (a) strengthen the national capacities to improve population and migration statistics in Caucasus and Central Asia; and (b) improve the capacity-building programme on engendering national statistical systems for a knowledge-based policy formulation. The projected reduction in extrabudgetary resources for 2014-2015 reflects the completion of projects in 2012-2013 which will not continue in 2014-2015.

Subprogramme 4
Economic cooperation and integration

Resource requirements (before recosting): $4,263,000

20.55 The responsibility for the subprogramme is vested in the Economic Cooperation and Integration Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 17 of the biennial programme plan for the period 2014-2015.

Table 20.20 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote a policy, financial and regulatory environment more conducive to economic growth, innovative development and higher competitiveness of enterprises and economic activities in the ECE region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased knowledge of good practices and policies on financial and regulatory environment conducive to economic growth, innovative development and higher competitiveness of enterprises and economic activities leading to the formulation of related ECE policy recommendations	(a) Number of policy recommendations resulting from the exchange of good practices and policy experience among member States *Performance measures* 2010-2011: 8 policy recommendations Estimate 2012-2013: 8 policy recommendations Target 2014-2015: 6 policy recommendations

(b) Enhanced implementation of the aforementioned ECE policy recommendations	(b) Increased number of measures taken by Governments and other stakeholders to implement the policy recommendations *Performance measures* 2010-2011: 8 measures Estimate 2012-2013: 10 measures Target 2014-2015: 12 measures
(c) Strengthened national capacity in countries with economies in transition to promote good practices and implement the aforementioned ECE policy recommendations	(c) Increased number of country-level activities resulting from ECE capacity-building events and training materials *Performance measures* 2010-2011: 10 activities Estimate 2012-2013: 12 activities Target 2014-2015: 13 activities

External factors

20.56 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is active participation and contribution by experts from Governments, academia and the private sector at expert group meetings and in expert networks created under the Committee on Economic Cooperation and Integration; (b) Governments are willing to engage in policy debates and to take steps to implement policy recommendations adopted by the Committee; and (c) extrabudgetary resources match the increasing demand from member States with economies in transition for capacity-building, advisory services and field projects.

Outputs

20.57 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Committee on Economic Cooperation and Integration:

(i) Substantive servicing of meetings: annual sessions of the Committee on Economic Cooperation and Integration (12); team of specialists on public-private partnerships (6); team of specialists on innovation and competitiveness policies (6); team of specialists on intellectual property (6); other expert group meetings (including meetings on entrepreneurship and enterprise development; financing innovative development; other aspects of economic cooperation and integration) (6);

(ii) Parliamentary documentation: documents for the annual sessions of the Committee (10); documents for meetings of teams of specialists and other expert group meetings (6); reports of the annual sessions of the Committee (2); reports of the meetings of the teams of specialists and other expert groups (6);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: comparative reviews and analytical reports, guidebooks and toolkits for capacity-building (5);

(ii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iii) Technical material: maintenance of the website providing meeting documents, excerpts of publications and information on activities related to this subprogramme (2);

(iv) Booklets fact sheets, wallcharts, information kits: annual sets of newsletters on the ECE International Public-Private Partnerships (PPP) Centre of Excellence (2); annual sets of newsletters and policy briefs on knowledge-based development (4);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: capacity-building and training courses in the fields covered by the programme of work (12); policy advisory seminars in the fields covered by the programme of work (12);

(ii) Field projects: projects related to the Working Group on Knowledge-based Development of the Special Programme for the Economies of Central Asia, in collaboration with ESCAP (1).

20.58 The distribution of resources for subprogramme 4, Economic cooperation and integration, is reflected in table 20.21 below.

Table 20.21 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	4 721.8	4 058.1	13	11
Non-post	116.8	204.9	–	–
Subtotal	**4 838.6**	**4 263.0**	**13**	**11**
B. Extrabudgetary	1 426.3	1 404.3	1	–
Total	**6 264.9**	**5 667.3**	**14**	**11**

20.59 The proposed resources for subprogramme 4, Economic cooperation and integration, amount to $4,263,000, and comprise $4,058,100 to provide for 11 posts (1 D-1, 2 P-5, 2 P-4, 2 P-3, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)) and $204,900 for non-post resources relating to general temporary assistance ($88,100), consultants ($62,700), travel of staff ($51,300) and contractual services ($2,800). The net reduction of $575,600 reflects a decrease of post resources in the amount of $663,700, due to the abolishment of two posts (1 P-4 and 1 General Service (Other level)) in line with General Assembly resolution 67/248, as reflected in table 20.7, items 1 and 2, of the present report, which is partly offset by an increase in non-post resources in the amount of $88,100, under general temporary assistance, to ensure the continuation of the General Service (Other level) post until the retirement of the incumbent in August 2014.

20.60 During the biennium 2014-2015, extrabudgetary resources estimated at $1,404,300 would complement regular budget resources to implement activities related to the following projects:

(a) capacity-building for civil servants and business associations in the area of competitiveness and innovative policies, including through commercialization of intellectual property and promotion of public-private partnerships; and (b) innovation performance review in promoting regional and subregional economic integration.

Subprogramme 5
Sustainable energy

Resource requirements (before recosting): $4,523,200

20.61 The responsibility for the subprogramme is vested in the Sustainable Energy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 17 of the biennial programme plan for the period 2014-2015.

Table 20.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To move towards a more sustainable development path for the production and use of energy and the fuller integration of the energy infrastructure and energy markets of the countries in the region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved international dialogue among governments, industry and other stakeholders on sustainable energy issues, in particular, energy security, energy affordability and energy-related environmental impacts	(a) (i) Increased percentage of participants who contribute to policy discussions on securing affordable and sustainable energy *Performance measures* 2010-2011: 70 per cent Estimate 2012-2013: 72 per cent Target 2014-2015: 74 per cent (ii) Increased percentage of respondents to a web-based survey on sustainable energy issues who find participation in policy dialogue useful *Performance measures* 2010-2011: 65 per cent Estimate 2012-2013: 70 per cent Target 2014-2015: 75 per cent

(b) Improved overall energy efficiency, including energy efficiency market formation across the ECE region	(b) (i) Increased number of energy efficiency investment projects developed under the ECE energy efficiency 21 programmes that have been approved for financing in economies in transition *Performance measures* 2010-2011: 16 projects Estimate 2012-2013: 18 projects Target 2014-2015: 20 projects (ii) Increased number of national representatives and experts able to identify, develop and submit project proposals for energy efficiency investments *Performance measures* 2010-2011: 180 national representatives and experts Estimate 2012-2013: 200 national representatives and experts Target 2014-2015: 220 national representatives and experts
(c) Strengthened formulation and implementation of ECE recommendations/ guidelines, best practices and other normative instruments for sustainable energy development	(c) (i) Increased number of countries that apply the United Nations Framework Classification for Fossil Energy and Mineral Resources in their fossil energy and uranium resources management *Performance measures* 2010-2011: 10 countries Estimate 2012-2013: 11 countries Target 2014-2015: 14 countries (ii) Increased number of capacity-building events to disseminate coal mine methane best practices globally *Performance measures* 2010-2011: 3 events Estimate 2012-2013: 4 events Target 2014-2015: 6 events

External factors

20.62 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that at the national, regional and local levels, there is: (a) political will and sufficient capacity to integrate environmental concerns in policy formulation and to implement national legislation transposing ECE environmental legal agreements; and (b) sufficient awareness and participation of the public to promote the implementation of national and regional policies.

Outputs

20.63 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Sustainable Energy:

a. Substantive servicing of meetings: annual sessions of the Committee on Sustainable Energy (12); Bureau of the Committee (4); Expert Group on Resources Classification (12); Ad hoc Group of Experts on Coal Mine Methane (4); Ad hoc Group of Experts on Cleaner Electricity Production for Coal and Other Fossil Fuels (8);

b. Parliamentary documentation: reports of the annual sessions of the Committee (2); reports of the Expert Group on the Resource Classification (2); reports of the Ad hoc Group of Experts on Coal Mine Methane (2); reports of the Ad hoc Group of Experts on Cleaner Electricity Production for Coal and Other Fossil Fuels (2); reports on clean coal technology development in countries: (i) with economies in transition (1); (ii) in economic transition in the energy sector (1); (iii) with emerging energy security risks in a global context (1); (iv) implementing the United Nations Framework Classification for Fossil Energy and Mineral Reserves and Resources (1); (v) with new energy market developments in the ECE region (1); and (vi) with sustainable energy strategies, policies and options for ECE countries (1);

(ii) Working Party on Gas:

a. Substantive servicing of meetings: annual sessions of the Working Party on Gas (10); Group of Experts on Supply and Use of Gas (2);

b. Parliamentary documentation: reports of the annual sessions of the Working Party on Gas (2); reports of the Ad hoc Group of Experts on Supply and Use of Gas (2); reports on developments in the gas industry, including trade and interconnections/extensions of gas networks (3); and economic reforms and restructuring in Central and Eastern Europe and their implications and significance for gas markets and the gas industry (1);

(iii) Steering Committee of the Energy Efficiency 21 Project:

a. Substantive servicing of meetings: annual sessions of the Steering Committee of the Energy Efficiency 21 Project (16); Ad hoc Group of Experts on the Global Energy Efficiency 21 Project (8);

b. Parliamentary documentation: reports of the annual sessions of the Steering Committee (2); documents on energy efficiency investments (1); and global cooperation on energy efficiency (2);

(iv) Advisory Board of the Gas Centre:

a. Substantive servicing of meetings: annual sessions of the Advisory Board of the Gas Centre (8); Ad hoc Group of Experts on the Implementation of the European Union Gas Directive (4); Ad hoc Group of Experts on Gas Transportation Tariffs (8); Ad hoc Group of Experts on the Database (8); Ad hoc Group of Experts on Gas Strategic Issues (4);

b. Parliamentary documentation: reports on the status of the Gas Centre project (2); reports on workshops and high-level conferences (2);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: European Gas Market Developments (1); Promoting Energy Efficiency Investments (1); Best Practices on Sustainable Energy (1); updated United Nations Framework Classification 2009 (1); The Way Forward to Sustainable Energy (1);

(ii) Booklets, fact sheets, wallcharts, information kits: booklets on topics to be identified, including on energy efficiency, energy security, sustainable energy development, gas, electricity, coal mine methane, the United Nations Framework Classification and Global Energy Efficiency 21 (6);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(iv) Technical material: maintenance of the website providing meeting documents, publications and information on activities related to this subprogramme (2);

(v) Seminars for outside users: energy efficiency policy reforms to promote investments (1); interregional cooperation on project development, policy reforms and financing for climate change mitigation (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: Gas Centre (2); energy efficiency 21 (2); global energy efficiency 21 (2);

(ii) Training courses, seminars and workshops: financial engineering and business planning (2); energy service company business development courses (2); United Nations Framework Classification workshops on theory and practice (3);

(iii) Field projects: Energy efficiency 21 (1); Global energy efficiency 21: promoting energy efficiency investments for climate change mitigation and sustainable development (1); Global energy efficiency 21: analysis of Advanced Technologies in Energy Efficiency and Renewable Energy in the Framework of the Global Energy Efficiency 21 Project and Preparation of Recommendations on its Application with Special Emphasis on Central Asian Region (1); Enhancing Synergies in the Commonwealth of Independent States National Programmes on Energy Efficiency and Energy Saving for Greater Energy Security (1).

20.64 The distribution of resources for subprogramme 5, Sustainable energy, is reflected in table 20.23 below.

Table 20.23 **Resource requirements**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
A. Regular budget				
Post	4 461.9	4 461.9	12	12
Non-post	71.3	61.3	–	–
Subtotal	**4 533.2**	**4 523.2**	**12**	**12**
B. Extrabudgetary	1 604.3	858.5	3	2
Total	**6 137.5**	**5 381.7**	**15**	**14**

20.65 The proposed resources for subprogramme 5, Sustainable energy, amount to $4,523,200 and comprise $4,461,900 to provide for 12 posts (1 D-1, 2 P-5, 4 P-4, 1 P-3 and 4 General Service (Other level)) and $61,300 in non-post resources relating to consultants ($27,300) and travel of staff ($34,000). The reduction of $10,000 under non-post resources reflects reductions under consultants ($7,000) and travel of staff ($3,000) in line with General Assembly resolution 67/248, as reflected in table 20.7, item 3, of the present report.

20.66 During the biennium 2014-2015, extrabudgetary resources estimated at $858,500 would complement regular budget resources to: (a) support the participation of experts and participants from countries with economies in transition in the Energy Security Forum to review energy security risks, financial market reactions and potential energy policy responses; (b) implement the project on the promotion and development of a market-based gas industry in economies in transition (Gas Centre); and (c) implement other technical assistance and capacity-building projects in the countries of the ECE region. The projected reduction in extrabudgetary resources for 2014-2015 reflects the completion of projects in 2012-2013 that will not continue in 2014-2015.

Subprogramme 6
Trade

Resource requirements (before recosting): $7,320,400

20.67 The responsibility for the subprogramme is vested in the Trade and Sustainable Land Management Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 17 of the biennial programme plan for the period 2014-2015.

Table 20.24 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate trade and trade-related economic cooperation among countries of the ECE region and with the rest of the world

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Adoption and increased implementation by member States of ECE recommendations, norms, standards, guidelines and tools for trade facilitation and electronic business	(a) (i) The number of new and/or revised ECE recommendations, norms, standards and tools for trade facilitation and electronic business approved by member States *Performance measures* 2010-2011: 24 instruments Estimate 2012-2013: 24 instruments Target 2014-2015: 24 instruments (ii) The number of downloads of key trade facilitation and electronic business recommendations, norms, standards, guidelines and tools from the ECE Internet site, as a proxy for their use *Performance measures* 2010-2011: 120,000 downloads Estimate 2012-2013: 120,000 downloads Target 2014-2015: 120,000 downloads (iii) The number of countries in which ECE took action in response to their requests for assistance in the promotion and implementation of trade facilitation and electronic business instruments *Performance measures* 2010-2011: 5 countries Estimate 2012-2013: 6 countries Target 2014-2015: 6 countries

(b) Adoption by member States of ECE recommendations, norms, standards, guidelines and tools for regulatory cooperation	(b) The number of new and/or revised recommendations and tools for regulatory cooperation approved by member States *Performance measures* 2010-2011: 2 recommendations and tools Estimate 2012-2013: 2 recommendations and tools Target 2014-2015: 1 recommendation and tool
(c) Adoption and increased implementation by member States of ECE recommendations, norms, standards, guidelines and tools for agricultural quality standards	(c) (i) The number of new/or revised recommendations and standards on agriculture produce adopted by member States *Performance measures* 2010-2011: 25 recommendations and standards Estimate 2012-2013: 25 recommendations and standards Target 2014-2015: 25 recommendations and standards (ii) The total number of implementations of ECE agricultural quality standards by member States *Performance measures* 2010-2011: 970 implementations Estimate 2012-2013: 970 implementations Target 2014-2015: 1,000 implementations (iii) The number of downloads of recommendations and standards on agricultural produce from the ECE Internet site, as a proxy for their use *Performance measures* 2010-2011: 350,000 downloads Estimate 2012-2013: 350,000 downloads Target 2014-2015: 350,000 downloads

(d) Enhanced national capacity of member States for trade policy development and implementation	(d) (i) The number of national action matrices for trade development agreed upon with countries *Performance measures* 2010-2011: not applicable Estimate 2012-2013: 2 matrices Target 2014-2015: 2 matrices (ii) The number of national trade needs assessments with recommendations approved by beneficiary countries *Performance measures* 2010-2011: 1 assessment Estimate 2012-2013: 2 assessments Target 2014-2015: 2 assessments

External factors

20.68 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) there is political will and cooperation among Governments and international organizations; (b) there will be demand from both public and private sectors for standards and recommendations; (c) information is available and provided by the member States of ECE; and (d) there is active participation by specialists at ECE technical meetings.

Outputs

20.69 During the biennium 2014-2015, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Trade:

a. Substantive servicing of meetings: annual sessions of the Committee on Trade (10); Bureau of the Committee on Trade (8);

b. Parliamentary documentation: documents for the Committee on Trade (16); reports of the Committee on Trade (2);

(ii) Working Party on Regulatory Cooperation and Standardization Policies:

a. Substantive servicing of meetings: annual sessions of the Working Party (10);

b. Parliamentary documentation: documents for the annual sessions of the Working Party, including reports of the ad hoc team of specialists on regulatory techniques and the Advisory Group on Market Surveillance (16); reports of the Working Party (2);

(iii) Working Party on Agricultural Quality Standards:

a. Substantive servicing of meetings: annual sessions of the Working Party (14); specialized section on standardization of dry and dried produce (14); on standardization of fresh fruit and vegetables (16); standardization of meat (10); and standardization of seed potatoes (12);

b. Parliamentary documentation: documents for the annual sessions of the Working Party, including consolidated texts of revised and new standards (50); reports of the Working Party (2); documents for the specialized sections (70); reports of the specialized sections (8);

(iv) Centre for Trade Facilitation and Electronic Business (CEFACT):

a. Substantive servicing of meetings: annual sessions of the CEFACT plenary (12); management group of the memorandum of understanding on electronic business (8); the CEFACT Forum (40); meetings of the CEFACT Bureau (26);

b. Parliamentary documentation: reports of the CEFACT Forum to the plenary (2); other documents for the CEFACT plenary, including standards and recommendations (40); reports of the CEFACT plenary (2); studies on topics related to trade facilitation implementation issues in transition economies (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: Summary of ECE Trade Facilitation Best Practices and Recommendations (1); ECE Standards for Dry and Dried Produce (2); ECE Standards for Fresh Fruit and Vegetables (2); ECE Standards for Meat (2); ECE Standards for Seed Potatoes (2);

(ii) Non-recurrent publications: Revised recommendations on regulatory cooperation and standardization policies (1); Standards and regulations: implementation guide (1); Revised glossary on market surveillance terms (1); A Common Regulatory Framework (1); Explanatory brochure on the ECE Standards (1); ECE guidelines for seed potato inspectors (1); Trade needs assessment studies (2); thematic study defined by the Committee on Trade (1); study on supply chains (1); compilation of regional studies (1); Single Windows: best practices and experiences (1); Best practice in supply chain management (1); Trade and transport facilitation (1); Planning and development of the Single Window System (1); Trade facilitation implementation guide: toolkit (1); Trade facilitation implementation guide: manual (1); trade facilitation recommendations (3);

(iii) Booklets, fact sheets, wallcharts, information kits: information kit on standardization policies (1); information brochures on agricultural standards (1); on trade facilitation and electronic business (2); and on the Committee on Trade (1);

(iv) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: capacity-building material for the structured analysis of cross-border trade business processes (1); maintenance of the website providing meeting documents, publications and other information on activities related to this subprogramme (2); CEFACT Business Requirements Specifications Library (2); CEFACT Core Component Library (4); CEFACT Schema Library (4); United Nations Code for Trade and Transport Locations (2); United Nations Trade Data Interchange Directory, also known as the United Nations Electronic Data Interchange for Administration, Commerce and Transport (United Nations/EDIFACT) Directory (4);

ECE Standards and Recommendations for Trade and Electronic Business (2); maintenance of the CEFACT project management site (2);

(c) Technical cooperation (regular budget and extrabudgetary): training courses, seminars and workshops: seminars on ECE Agricultural Quality Standards (3); seminars on data harmonization, single window, trade facilitation and policy issues in general (6).

20.70 The distribution of resources for subprogramme 6, Trade, is reflected in table 20.25 below.

Table 20.25 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	7 924.6	7 060.2	24	21
Non-post	161.1	260.2	–	–
Subtotal	**8 085.7**	**7 320.4**	**24**	**21**
B. Extrabudgetary	1 245.3	483.6	–	–
Total	**9 331.0**	**7 804.0**	**24**	**21**

20.71 The proposed resources for subprogramme 6, Trade, amount to $7,320,400 and comprise $7,060,200 to provide for 21 posts (1 D-1, 2 P-5, 5 P-4, 3 P-3, 3 P-2 and 7 General Service (Other level)) and $260,200 in non-post resources relating to general temporary assistance ($99,100), consultants ($43,500), travel of staff ($80,600) and contractual services ($37,000). The net reduction of $765,300 reflects a decrease of post resources in the amount of $864,400 due to the abolishment of 3 posts (1 P-3, 1 P-2 and 1 General Service (Other level)) in line with General Assembly resolution 67/248, as reflected in table 20.7, items 1 and 2, of the present report, which is partly offset by an increase of $99,100, under general temporary assistance, to ensure the continuation of the General Service (Other level) post until the retirement of the incumbent in September 2014.

20.72 During the biennium 2014-2015, extrabudgetary resources estimated at $483,600 would complement regular budget resources to: (a) support the implementation of ECE and Centre for Trade Facilitation and Electronic Business standards, recommendations and tools for trade facilitation in countries with economies in transition and further linking the economies in transition to the Centre for Trade Facilitation and Electronic Business process; and (b) provide capacity-building on good trade facilitation practices and on their implementation. The projected reduction in extrabudgetary resources for 2014-2015 reflects the completion of projects in 2012-2013 that will not continue in 2014-2015.

Subprogramme 7
Forestry and timber

Resource requirements (before recosting): $2,379,900

20.73 The responsibility for the subprogramme is vested in the Trade and Sustainable Land Management Division and will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 17 of the biennial programme plan for the period 2014-2015.

Table 20.26 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the forest sector and its contribution to sustainable development throughout the ECE region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased understanding and better monitoring of the forest sector, to support sustainable forest management	(a) (i) Increased percentage of ECE member States able to provide satisfactory data on qualitative indicators of sustainable forest management *Performance measures* 2010-2011: 67 per cent Estimate 2012-2013: 68 per cent Target 2014-2015: 69 per cent (ii) Increased percentage of ECE member States able to provide satisfactory data on quantitative indicators of sustainable forest management *Performance measures* 2010-2011: 67 per cent Estimate 2012-2013: 68 per cent Target 2014-2015: 69 per cent (iii) Percentage of ECE member States able to provide satisfactory responses to the ECE/FAO/International Tropical Timber Organization/Eurostat joint forest sector questionnaire (which monitors the sound use of wood) *Performance measures* 2010-2011: 61 per cent Estimate 2012-2013: 68 per cent Target 2014-2015: 70 per cent (iv) Percentage of policymakers and other stakeholders who regard selected policy forums and workshops as useful *Performance measures* 2010-2011: 77 per cent

	Estimate 2012-2013: 77 per cent Target 2014-2015: 77 per cent
(b) Increased capacity of countries of Eastern Europe, the Caucasus, Central Asia and South-East Europe to achieve sustainable forest management at the national level	(b) Percentage of participants having used the information provided at capacity-building activities for policymaking *Performance measures* 2010-2011: 77 per cent Estimate 2012-2013: 77 per cent Target 2014-2015: 77 per cent

External factors

20.74 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that there is: (a) continued active country and stakeholder participation (e.g., attendance at meetings, contribution to teams of specialists, provision of data or reports), (b) continued partnership with the Food and Agriculture Organization of the United Nations (FAO), including its provision of staff and non-staff resources to implement the integrated ECE/FAO programme in this field and (c) continued partnership with Forest Europe (the Ministerial Conference on the Protection of Forests in Europe), which provides policy direction and high-level support for activities.

Outputs

20.75 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Timber Committee:

a. Substantive servicing of meetings: annual sessions of the Timber Committee (14); Bureau of the Timber Committee (12); FAO European Forestry Commission (10);

b. Parliamentary documentation: reports of the annual sessions of the Timber Committee, including its work programme (2); documents for the annual sessions of the Timber Committee, including reports on market conditions for forest products and on support for the international forest dialogue (10); substantive reports for the FAO European Forestry Commission (4);

(ii) Joint FAO/ECE Working Party on Forest Economics and Statistics:

a. Substantive servicing of meetings: annual sessions of the Joint FAO/ECE Working Party on Forest Economics and Statistics (10);

b. Parliamentary documentation: reports of the annual sessions of the Working Party, including the work programme (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Forest Products Annual Market Review (2); Outlook for Forest Product Markets (2);

(ii) Non-recurrent publications: Geneva Timber and Forest Study Papers on topics to be identified (3); Geneva Timber and Forest Discussion Papers on topics to be identified (6);

(iii) Booklets, fact sheets, wallcharts, information kits: information brochure on forestry and timber (1);

(iv) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications (2);

(v) Technical material: maintenance of database on forest product production, consumption and trade, including prices (2), on forest resources (2), on forest policies and institutions (2), and wood energy (2); maintenance of the website providing meeting documents, excerpts of publications and information on activities related to the subprogramme (2);

(vi) Seminars for outside users: seminars/workshops on topics to be identified (2); workshops/seminars organized jointly with FAO and the Ministerial Conference on the Protection of Forests in Europe (4);

(vii) Documentation for inter-agency meetings: substantive reports for the Joint FAO/ECE Working Party on Forest Economics and Statistics, including on forest resource information, markets/statistics, and on sector outlook studies (6);

(c) Technical cooperation (regular budget and extrabudgetary): training courses, seminars and workshops: workshops on sector issues, including capacity-building, marketing, resources, policies and institutions, with emphasis on transition issues (4).

20.76 The distribution of resources for subprogramme 7, Forestry and timber, is reflected in table 20.27 below.

Table 20.27 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	2 322.3	2 322.3	7	7
Non-post	57.6	57.6	–	–
Subtotal	**2 379.9**	**2 379.9**	**7**	**7**
B. Extrabudgetary	235.2	180.8	–	–
Total	**2 615.1**	**2 560.7**	**7**	**7**

20.77 The proposed resources for subprogramme 7, Forestry and timber, amount to $2,379,900 and comprise $2,322,300 to provide for seven posts (1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 2 General Service (Other level)) and $57,600 in non-post resources relating to consultants ($32,800) and travel of staff ($24,800).

20.78 During the biennium 2014-2015, extrabudgetary resources estimated at $180,800 would complement regular budget resources to provide for consultants, travel of experts and contractual services, as well as grants and contributions to capacity-building workshops, the Geneva timber and forest study and other discussion papers.

Subprogramme 8
Housing, land management and population

Resource requirements (before recosting): $2,233,700

20.79 The responsibility for the subprogramme is vested in two divisions: (a) Housing and Land Management in the Trade and Sustainable Land Management Division and (b) Population in the Statistical Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 17 of the biennial programme plan for the period 2014-2015.

Table 20.28 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the housing, urban and land governance in the region as well as the necessary knowledge base on population issues, by strengthening the formulation and implementation of policies, enhancing social cohesion and developing capacities at the national and local levels

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity for policy formulation and implementation in housing, planning and land administration in the countries of Eastern Europe, the Caucasus and Central Asia, and South-Eastern Europe	(a) (i) Increased number of countries that are engaged in ECE results-oriented assessment of their housing policies and land administration systems *Performance measures* 2010-2011: 23 countries Estimate 2012-2013: 25 countries Target 2014-2015: 26 countries (ii) Increased number of countries that report on their measures to improve housing policies and land management practices *Performance measures* 2010-2011: 18 countries Estimate 2012-2013: 23 countries Target 2014-2015: 26 countries
(b) Strengthened implementation by countries of ECE guidelines on housing and land management, including on energy efficiency, informal settlements, transparency in land and real estate markets and on improved safety in buildings	(b) Increased number of countries that report on their measures to implement ECE guidelines *Performance measures* 2010-2011: 18 countries Estimate 2012-2013: 23 countries Target 2014-2015: 27 countries

(c) Enhanced national policy formulation on population ageing and intergenerational and gender relations	(c) Increased number of countries that have adjusted their policies or introduced new measures for implementing the ECE Regional Strategy on Ageing *Performance measures* 2010-2011: 26 countries Estimate 2012-2013: 30 countries Target 2014-2015: 33 countries

External factors

20.80 The subprogramme is expected to achieve its objective and expected accomplishments on the assumption that: (a) adequate national statistical data and information are available on the housing and land management situation, in particular for the preparation of the country profile studies on the housing sector and land administration reviews for countries with economies in transition; (b) political will, adequate legislative and regulatory frameworks, institutions and resources exist in member countries to implement the recommendations of the Committee on Housing and Land Management; (c) there is political will to support activities that improve the knowledge base and capacity for designing and implementing population-related policies and programmes; and (d) extrabudgetary resources are available for the undertaking of country profile studies in housing and land administration, and for population-related activities.

Outputs

20.81 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Committee on Housing and Land Management:

a. Substantive servicing of meetings: annual sessions of the Committee on Housing and Land Management (8); Bureau of the Committee (12);

b. Parliamentary documentation: reports of the annual sessions of the Committee (2); documents on specific topics requested by the Committee (12);

(ii) Working Party on Land Administration:

a. Substantive servicing of meetings: biennial session of the Working Party on Land Administration (3);

b. Parliamentary documentation: report of the biennial session of the Working Party (1); documents on specific topics requested by the Working Party (5);

(iii) Working Group on Ageing:

a. Substantive servicing of meetings: annual meetings of the Working Group on Ageing (8); Bureau of the Working Group on Ageing (6);

b. Parliamentary documentation: reports of the annual meetings of the Working Group (2); progress reports on activities in the field of population ageing (2); reports on specific topics related to population (4);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: policy guidelines on housing and land management (1); country profiles on housing and land management (2); policy briefs on population ageing (2); road maps on mainstreaming ageing (1);

(ii) Booklets, fact sheets, wallcharts, information kits: booklet and fact sheet of the Committee on Housing and Land Management and the Working Party on Land Administration (2); booklet of the Working Group on Ageing (1);

(iii) Press releases, press conferences: annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications related to housing and land management activities (2); annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications related to population activities (2);

(iv) Technical material: maintenance of the website providing access to information and documents related to housing and land management activities (2); maintenance of the website providing access to information and documents related to population activities (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: fact-finding and advisory missions in preparation for and follow-up to the country profiles on housing, land administration and spatial planning (2); and for developing national capacities on designing and implementing ageing-related policies and programmes (1);

(ii) Training courses, seminars and workshops: workshops, seminars and training courses on housing, land administration (including real estate) and spatial planning (8); workshop on ageing (1);

(iii) Field projects: generations and gender survey in several countries (1).

20.82 The distribution of resources for subprogramme 8, Housing, land management and population, is reflected in table 20.29 below.

Table 20.29 **Resource requirements: subprogramme 8**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	1 932.7	2 197.0	6	7
Non-post	36.7	36.7	–	–
Subtotal	**1 969.4**	**2 233.7**	**6**	**7**
B. Extrabudgetary	1 561.1	476.8	–	–
Total	**3 530.5**	**2 710.5**	**6**	**7**

20.83 The proposed resources for subprogramme 8, Housing, land management and population, amount to $2,233,700 and comprise $2,197,000 to provide for seven posts (1 P-5, 1 P-4, 2 P-2, 3 General Service (Other level)) and $36,700 in non-post resources relating to consultants ($14,600) and travel of staff ($22,100). The increase of $264,300 under post resources reflects the inward

redeployment of a General Service (Other level) post from subprogramme 1, in order to strengthen the implementation of the country profiles on housing and land management programme and better respond to the high demand from member States.

20.84 During the biennium 2014-2015, extrabudgetary resources estimated at $476,800 would complement regular budget resources to: (a) prepare the country profiles on the housing sector, the land administration reviews and policy guidelines on housing and land management; (b) support the work on energy efficiency in housing as well as on a possible legally binding instrument on affordable, healthy and ecological housing; (c) support capacity-building activities aimed at promoting the implementation of policy guidelines and member States' recommendations; and (d) carry out expert missions to member States and provide wide dissemination of policy guidelines and recommendations developed by the subprogramme. The projected reduction in extrabudgetary resources of $1,084,300 reflects the known and anticipated levels of contributions for existing and continuing projects.

D. Programme support

Resource requirements (before recosting): $6,912,400

20.85 The programme support component comprises the Executive Office and the Information Systems Unit. Services provided under this component relate to budget and finance, human resources management, conference services, general services and information technology services. The Executive Office ensures that all regulations, rules, policies and procedures of the Organization pertaining to administration and management matters are followed. In addition to those functions set out in section 7 of Secretary-General's bulletin ST/SGB/1997/5, as amended by ST/SGB/2002/11, it also deals with all issues related to staff administration, budgetary and financial matters and general services. The Information Systems Unit provides information technology services (Internet/intranet, help desk, development of core ECE systems) in support of the ECE programme of work. It is responsible for planning and coordination of all information and communications technology resources, acquisition of office automation equipment and related materials and supplies as well as the monitoring and liaison with service providers. It also implements United Nations policies related to information technology strategies.

Outputs

20.86 During the biennium 2014-2015, the following outputs under overall management will be delivered by the Executive Office and those under information technology-related support will be delivered by the Information Systems Unit:

(a) Overall management: coordination of administrative support, including human resources, financial and budgetary support, and general services provided to ECE as a whole; provision of guidance and supervision on control, monitoring and reporting on the implementation of the ECE programme budget (regular budget);

(b) Information technology services (regular budget):

(i) Implementation of United Nations policies related to information technology strategies and acquisition plans; planning and coordination of all information and communications technology resources; collaborative work with service providers, the Information and Communications Technology Service in the United Nations Office at Geneva, and the United Nations International Computing Centre; closely monitoring and liaising with service providers where services/hosting have been outsourced;

(ii) Project management and establishment of information technology resources, and provision of information technology services (Internet/intranet, development of core ECE systems and groupware applications) to ECE divisions in support of their substantive programmes to improve cooperation with member States and other international organizations in the collection, dissemination and communication of information;

(iii) Acquisition of information technology equipment and other equipment and furniture, materials and supplies; desktop configuration and installation, including such security measures as anti-virus and anti-spam software; provision of help desk services to ECE as a whole; installation and maintenance of new infrastructure systems and services, such as archiving/documentation infrastructure, a documents management system or a web content management system;

(iv) Operation and coordination of the Integrated Management Information System and provisions for the future enterprise resource planning system within ECE;

(c) Conference services (regular budget):

(i) Establishment and management of the ECE programme of meetings, related documentation, facilities and services required in close coordination with conference services in the United Nations Office at Geneva; arrangements for ECE meetings hosted outside Geneva by member Governments; and informal meetings held outside Geneva within the context of the ECE programme of workshops for countries with economies in transition;

(ii) Preparation and organization of the biennial session of ECE, the sessions of the ECE Executive Committee and required documentation and meetings services;

(iii) Preparation and administration of the programme of publications;

(d) Programme budget and accounts (regular budget):

(i) Preparation of the ECE biennial programme budgets and financial performance reports in liaison with the Office of Programme Planning, Budget and Accounts;

(ii) Financial control and certification of all accounts under the responsibility of ECE, in cooperation with the Office of Programme Planning, Budget and Accounts, and the Financial Resources Management Service of the United Nations Office at Geneva;

(iii) Administration of technical cooperation activities and extrabudgetary resources within ECE, including regional advisory services under section 23, Regular programme of technical cooperation;

(e) Human resources management (regular budget):

(i) Administration of ECE staff and other personnel, including recruitment, placement and career development, in coordination with the Human Resources Management Service of the United Nations Office at Geneva and the Office of Human Resources Management at Headquarters;

(ii) Identification of staff training needs, including the provision of training to upgrade professional skills and in-house training in computer applications and arrangements for appropriate courses in cooperation with the Staff Development and Learning Service, United Nations Office at Geneva;

(iii) Staff-management relations in the context of the ECE sectoral Assembly and elected staff representatives.

20.87 The distribution of resources for programme support, is reflected in table 20.30 below.

Table 20.30 **Resource requirements: programme support**

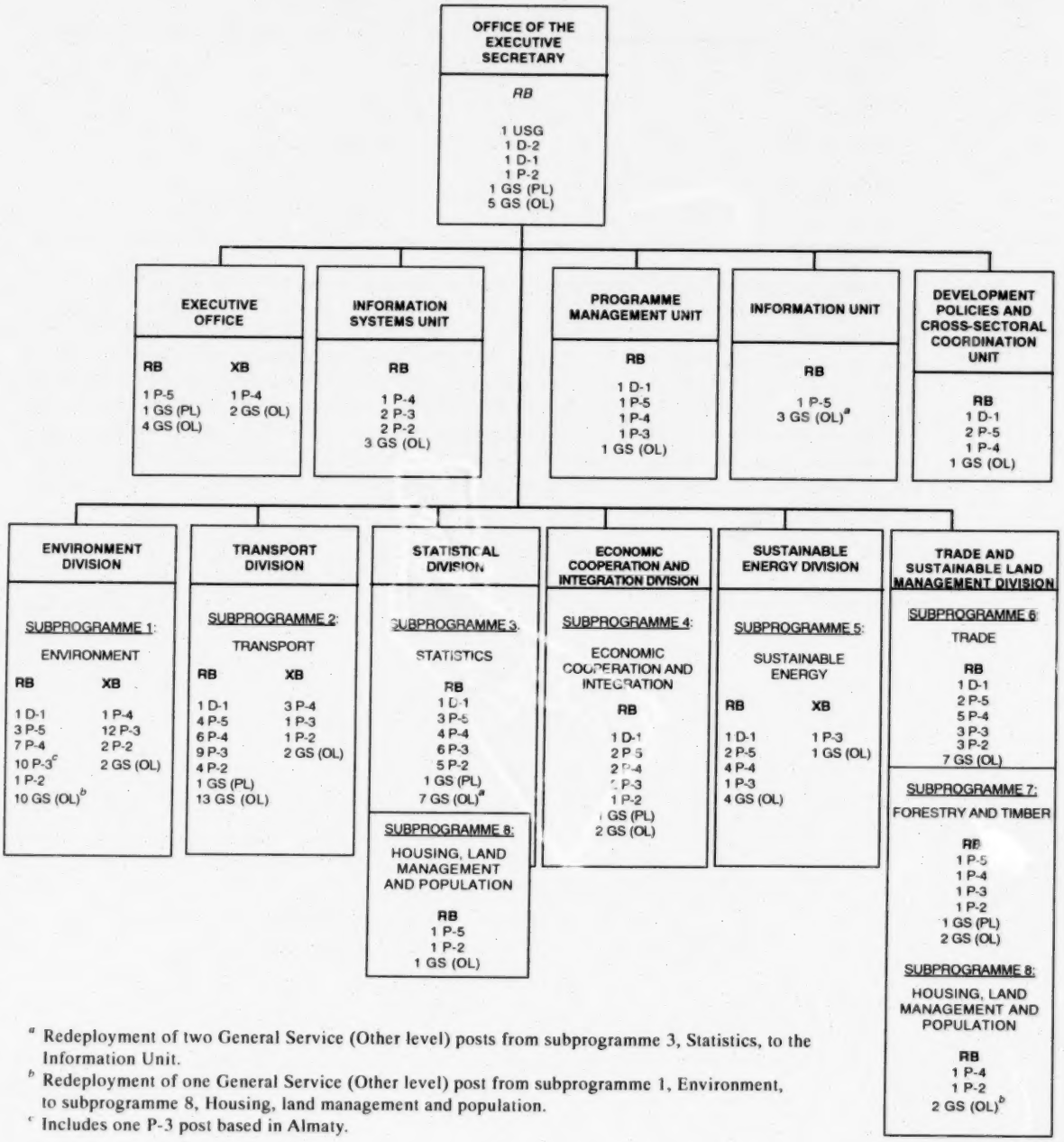
	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	4 243.9	4 243.9	14	14
Non-post	3 028 1	2 668 5	–	–
Subtotal	**7 272.0**	**6 912.4**	**14**	**14**
B. Extrabudgetary	2 542.2	2 770.0	3	3
Total	**9 814.2**	**9 682.4**	**17**	**17**

20.88 The proposed resources for the programme support component amount to $6,912,400 and comprise $4,243,900 to provide for 14 posts (1 P-5, 1 P-4, 2 P-3, 2 P-2 and 1 General Service (Principal level) and 7 General Service (Other level)) and $2,668,500 in non-post resources mainly related to other staff costs ($228,800), travel of staff ($37,400), contractual services ($470,900), general operating expenses ($68,500), supplies and materials ($150,200), furniture and equipment ($454,000) and grants and contributions ($1,258,700). The reduction of $359,600 is in line with the report of the Secretary-General on the budget outline for 2014-2015 and reflects non-post decreases under other staff costs ($48,400), contractual services ($46,900), supplies and materials ($9,700), furniture and equipment ($27,300) and grants and contributions ($227,300), as outlined in table 20.8 of the present report.

20.89 During the biennium 2014-2015, extrabudgetary resources estimated at $2,770,000 would complement the regular budget resources available to the Executive Office to provide administrative backstopping and other services related to the extrabudgetary activities of ECE.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



[a] Redeployment of two General Service (Other level) posts from subprogramme 3, Statistics, to the Information Unit.

[b] Redeployment of one General Service (Other level) post from subprogramme 1, Environment, to subprogramme 8, Housing, land management and population.

[c] Includes one P-3 post based in Almaty.

Annex II

Summary of follow-up actions taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services	
The ECE Administration should formally document its accountability framework, based on the biennial evaluations of subprogramme performance that use concepts of results-based management, and increase staff members' awareness of the accountability framework by disseminating related information on the ECE intranet. Taking into account the ECE accountability framework, management should then ensure that the performance appraisal workplans of individual staff members are based on the logical frameworks for the biennial evaluations of subprogramme performance (recommendation 002 — AE2008/720/01).	In line with General Assembly resolution 64/259 for an accountability system in the United Nations Secretariat, the ECE's accountability framework was adopted in January 2012. This framework establishes links between institutional and personal accountability, in proportion to the responsibility of staff. ECE considers this recommendation to be implemented and OIOS accepted this action in June 2012.
The ECE Administration should liaise with member States and donors to establish a special trust fund dedicated to support ECE projects through the funding of extrabudgetary posts or, alternatively, to seek other consistent and transparent mechanisms for identifying and securing the availability of required staffing resources for extrabudgetary funded projects (recommendation 005 — AE2008/720/01).	The guidelines for the funding of extrabudgetary posts were adopted at the ECE Directors' meeting of 28 November 2011. These guidelines are aimed to assist project managers preparing project proposals, to ensure sufficient funding for extrabudgetary posts. ECE considers this recommendation implemented and OIOS accepted this action on 21 June 2011.
ECE should review the terms of reference of the Grants Committee and ensure: (a) establishing tenure limits for its members; (b) designating alternate members; and (c) avoiding potential for any conflicts of interest in decisions affecting grants related to any member's substantive division, including the Chair (para. 22: AN2011/720/01 (2011)).	The terms of reference of the Grants Committee were submitted to the Controller for approval. The composition of the Grants Committee has been reviewed. A new Chair, members and their alternates were appointed for a one-year period in January 2012.
The ECE Executive Officer should ensure that the name of the alternate has been cleared by the Office of the Controller to perform significant financial management functions as required by the ST/SGB/2005/7 (para. 23: AN2011/720/01 (2011)).	The Under-Secretary-General for Management approved the alternate officer on 23 August 2012. This recommendation was closed by OIOS.

Brief description of the recommendation	*Action taken to implement the recommendation*
ECE should update ST/SGB/2008/9 to incorporate the new changes in the organizational structure (para. 25: AN2011/720/01 (2011)).	The revision of the Secretary-General's bulletin has been put on hold, pending the outcome of the review of the ECE Reform (2005) by the Executive Committee and its subsequent approval, which will be considered by the Commission at its biennial session in April 2013. The Secretary-General's bulletin will be revised and submitted to the Department of Management by 31 December 2013.
Ensuring that it has developed and disseminated a programme-level gender mainstreaming action plan that is consistent with its strategic framework and contains desired outcomes and indicators for each subprogramme (recommendations 2 (a) and 2 (d) of A/65/266).	The ECE Gender Action Plan was adopted at the Directors' meeting on 25 June 2012, and was disseminated to all ECE staff on 3 July 2012. ECE considers this recommendation to be implemented and OIOS confirmed the closure of this recommendation on 13 August 2012.
Advisory Committee on Administrative and Budgetary Questions (A/66/7)	
The Committee notes that the proposed programme budget does not provide information either on the results of monitoring and evaluation activities carried out to date at ECE, or on the evaluation plan for 2012-2013 for which the resources are requested. The Committee requests that future programme budget submissions contain such information (para. V.65).	ECE has included the information on evaluation in the current report emphasizing the results of evaluations, specific actions slated to strengthen evaluation, and identified evaluation activities planned for 2014-2015, as well as the results of evaluations carried out in the previous biennium.

Annex III

Outputs included in the biennium 2012-2013 not to be delivered in 2014-2015

A/66/6 (Sect. 20 and Corr.1), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Executive direction and management			
Para. 20.25 (b) (i)	Catalogue of ECE publications	1	Obsolete (due to political, economic or social circumstances, technical or organizational change). The catalogue is merged into other information, which is available online at the ECE website and thus has replaced the printed version.
Subtotal		**1**	
Subprogramme 1, Environment			
Para. 20.30 (a) (v) a.	Working Group on Environmental Impact Assessment (substantive servicing of meetings)	12	Legislative decision: report of the Meeting of the Parties to the Convention serving as the Meeting of the Parties to the Protocol on its first session, Geneva, 20-23 June 2011 (ECE/MP.EIA/SEA/2). Decision V/5: 1. Discontinue the Working Group on Environmental Impact Assessment; 2. Establish a subsidiary body, called the Working Group on Environmental Impact Assessment and Strategic Environmental Assessment, to assist in the implementation of the Convention and the Protocol and the management of their joint workplan (http://www.unece.org/env/eia/meetings/mop_5.html).
Para. 20.30 (a) (v) b.	Working Group on Environmental Impact Assessment (parliamentary documentation)	3	As above.
Para. 20.30 (b) (i)	Water Series	2	Other; this is temporarily suspended for the biennium 2014-2015. Although the series is mandated to be a recurrent publication, it would need to be postponed to later bienniums. The Meeting of the Parties mandated the Water Convention secretariat to publish three other publications of more importance.
Para. 20.30 (b) (i)	Capacity for Water Cooperation Series	2	As above.
Subtotal		**19**	

A/66/6 (Sect. 20 and Corr.1), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 2, Transport			
Para. 20.35 (a) (viii) b.	Documents on Euro-Asian transport links	2	Completed. Documents are replaced by final report on phase II of the Euro-Asian Transport Links project. Continuation of the project under phase III is under discussion.
Para. 20.35 (a) (viii) b.	Document on climate change impacts on international transport networks	1	Project will be completed by the end of 2013. Continuation of the project during the 2014-2015 biennium is subject to approval from Governments.
Para. 20.35 (a) (viii) b.	Documents on supply chain challenges for transport	1	The listing of specific output documents has been replaced by a generic reference to documents for the session of the Working Party on Transport Trends and Economics.
Para. 20.35 (b) (i)	Map of the e-road network	1	The output is temporarily suspended for the biennium 2014-2015. The changes in the networks and requirements occur at a slow rate and the new publication will be expected in the biennium 2016-2017.
Para. 20.35 (b) (i)	Map of the European railways network	1	The output is temporarily suspended for the biennium 2014-2015. The changes in the networks and requirements occur at a slow rate and the new publication will be expected in the biennium 2016-2017.
Para. 20.35 (b) (i)	Recommendations on technical requirements for inland navigation vessels	1	The output is temporarily suspended for the biennium 2014-2015. The changes in the networks and requirements occur at a slow rate and the new publication will be expected in the biennium 2016-2017.
Para. 20.35 (b) (ii)	International directory of focal points for the Customs Convention on the International Transport of Goods (TIR)	1	Information is now maintained and updated regularly on the TIR website.
Para. 20.35 (b) (v)	Agreements on Construction of Vehicles	1	Output was inadvertently used to indicate seminars attended rather than seminars organized. No plans to organize seminars due to financial and human resources constraints.
Subtotal		**9**	

A/66/6 (Sect. 20 and Corr.1), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 4, Economic cooperation and integration			
Para. 20.46 (b) (i)	Economic Forum of the Special Programme for the Economies of Central Asia	6	The output is funded mainly from the budget of the Regular Programme on Technical Cooperation (section 23) and will therefore be reported in the budget narrative of that programme.
Para. 20.46 (c) (iii)	Maintenance of the virtual platform for the exchange of information and experience	2	External stakeholders have rarely made use of the interactive features of the platform. Given this, a password protected platform distinct from the regular website of the subprogramme is no longer necessary.
Subtotal		**8**	
Subprogramme 5, Sustainable energy			
Para. 20.51 (a) (iii) b.	Reports on energy efficiency and carbon trading	1	The work has been completed, the report published and made available online.
Para. 20.51 (b) (v)	Energy efficiency and secure energy supplies	1	The project was completed, a workshop held, the report published and approved by the project supporting institution.
Subtotal		**2**	
Subprogramme 6, Trade			
Para. 20.56 (b) (v)	Maintenance of the Multiplier Point Network website	2	Thanks to further developed web pages, the information is now available continuously on the web with regular maintenance as opposed to sporadic messages from the earlier set-up.
Para. 20.56 (b) (v)	Web services on the Internet for integration of ECE-recommended code lists	1	Discontinued due to a lack of expert resources through the CEFACT.
Subtotal		**3**	
Subprogramme 7, Forestry and timber			
Para. 20.61 (b) (iii)	Forestry and Timber Section publication announcements	6	The publication announcements have been merged into the output "annual sets of press releases to be issued on the occasion of meetings, forums and the issuance of publications".
Subtotal		**6**	

A/66/6 (Sect. 20 and Corr.1), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Subprogramme 8, Housing, land management and population			
Para. 20.66 (a) (i) b.	Background papers for in-depth discussions of the Committee	2	The papers have been merged into the output "documents on specific topics requested by the Committee".
Para. 20.66 (a) (ii) b.	Background papers for in-depth discussions of the Working Party	1	The papers have been merged into the output "documents on specific topics requested by the Working Party".
Subtotal		**3**	
Total		**51**	